

Vote: 565 Amuria District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

Vote: 565 Amuria District

Foreword

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

In preparing this LGBFP, the district made sure that participation of various actors takes place during the consultative process. The members of the district and sub county councils had their say on the document during the budget conference held on December 18th 2014. Non governmental agencies also participated in the conference and in the process we made headway in harmonization of objectives, activities, output targets and project locations. It's my sincere hope that the outcome of this process will lead to efficient and effective utilization of the scarce resources that come to the district.

The 2015/16 LGBFP provides information on the performance of the district in delivering services as mandated by the law. The district has a number of challenges key among which are the need to raise more locally collected revenue to cover the unfunded gap in the plan. I therefore wish to extend an appeal to government, non governmental and private sector actors from within and outside the district to lend a hand in filling in some of these gaps.

I wish also on behalf of the district to extend my sincere appreciation to the Central Government, Council and the technical staff and other development partners for their input into the preparation of the district's Budget Framework Paper 2015/16. Your support to Amuria is greatly appreciated.

For God and my Country

Epaju Pius
CHIEF ADMINISTRATIVE OFFICER
AMURIA DISTRICT LOCAL GOVERNMENT

Vote: 565 Amuria District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	516,336	151,247	520,257
2a. Discretionary Government Transfers	2,213,663	451,282	2,213,663
2b. Conditional Government Transfers	13,699,664	3,570,775	14,035,705
2c. Other Government Transfers	1,849,761	1,117,949	651,409
3. Local Development Grant	1,014,650	253,662	1,014,650
4. Donor Funding		21,122	12,000
Total Revenues	19,294,074	5,566,037	18,447,684

Revenue Performance in the first quarter of 2014/15

Overall as at the end of the first quarter of the FY the district had received UGX 5,566,037,000= as revenue against a budget of UGX 19,294,074,000=. This was 29% overall performance. The district collected UGX 151,247,000= as local revenue out of an annual target of 516,336,000=. UGX 5,393,668,000= was received from Central Gov't as transfers against a budgeted figure of UGX 18,777,738,000=. The Central Gov't transfers performed at just about 28%. Donor receipts totalled UGX 11,122,000=. Performance in donor cannot be expressed in percentage as there was no approved figure in the budget.

Planned Revenues for 2015/16

The forecast of the locally generated revenue for FY 2015/2016 amounts to UGX 520,257,000= (2.7%), Central Gov't transfers being 17,915,427,000= (97%). Donor funding is forecast at 12,000,000= from Water Aid. This gives a total resource envelope of UGX 18,447,684,000=. The figures show that the district local Government heavily relies on central Gov't transfers to fund its budget and the bulk of these transfers are in form of conditional grant transfers. The major source for local revenue is from market charges, land fees and sale of bid documents.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,545,025	339,531	1,701,045
2 Finance	448,913	84,115	452,983
3 Statutory Bodies	577,300	94,944	508,576
4 Production and Marketing	923,083	75,624	880,829
5 Health	2,867,370	557,767	2,780,522
6 Education	9,345,346	2,290,227	9,364,965
7a Roads and Engineering	1,433,263	118,533	1,398,274
7b Water	588,085	51,009	570,979
8 Natural Resources	200,794	24,024	164,881
9 Community Based Services	396,941	54,038	365,160
10 Planning	881,360	755,703	151,801
11 Internal Audit	86,595	17,784	107,669
Grand Total	19,294,075	4,463,299	18,447,684
Wage Rec't:	9,634,169	2,503,777	9,760,798
Non Wage Rec't:	4,927,210	1,623,989	3,687,314
Domestic Dev't	4,732,696	335,463	4,987,573
Donor Dev't	0	69	12,000

Expenditure Performance in the first quarter of 2014/15

Vote: 565 Amuria District

Executive Summary

The district's expenditure over the first quarter amounted to UGX 4,460,050,000= in total which was 23% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was on Roads and Engineering department which was at 8% and Water (9%) by the end of the quarter. The highest spending was in the Planning (86%) followed by Education (25%), Administration (22%), Audit (21%)

departments. The rest of the departments had spent less than 20% of their annual budgets. In relating the expenditure to amount of funds released so far, three departments had spent at least 90% of the releases and they included Planning, Audit and Education. All other departments had used over 50% of the releases except Roads & Engineering, Water and Production & Marketing. Roads and Water were both at 33% while Production was at 47%.

It is observable that there was low spending on development funds. This was largely so because the procurement process was in its early stages of soliciting for bidders.

Planned Expenditures for 2015/16

The expenditure plan for 2015/2016 amounts to UGX 18,447,684,000=. Out of this shs 9.76bn is wages, shs 3.69bn is non wage recurrent, about shs 4.99bn. Is for development (GoU domestic). Departmental allocations are as follows: Administration having 1,701,045,000= (9.22%), Finance 452,983,000= (2.46%), Statutory bodies 508,576,000= (2.76%), Production and Marketing 880,829,000= (4.77%), Health 2,780,522,000= (15.07%), Education 9,364,965,000= (50.76%), Roads and Engineering 1,398,274,000= (7.58%), Water 570,979,000 (3.1%), Natural Resources 164,881,000= (0.89%), Community Based Services 365,160,000= (1.98%), Planning 151,801,000= (0.82%) and Internal Audit 107,669,000= (0.58%).

There has been no major shift in resource allocations at higher local government level except for changes arising from allocation from sub counties. So

Administration, Health, Education, Water and Roads have had a decrease in allocations. The allocations have generally been maintained as they are in the current FY 2014/15. The expenditure plans for sectors include investment such as: Routine maintenance of 169 kms of district roads, rehabilitation of 18 kms of Asamuk - Abarilela road and the periodic maintenance of 21 kms Amosing – Okoboi road. In the Production sector there is construction of a cattle crush, a market shade and a maize huller and supply of 16,000 fish fry to fish farmers. Drilling of 23 boreholes. Completion of construction of a maternity unit in Akeriau HC II ; Construction of 2 outpatient blocks, 1 staff house, pit latrines.

Supply of furniture (296 desks) rehabilitation of 19 classrooms, 40 pit latrine stances and 20 new classrooms.

Medium Term Expenditure Plans

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

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

Challenges in Implementation

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

Vote: 565 Amuria District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	516,336	151,247	520,257
Locally Raised Revenues	9,893	0	9,893
Land Fees	125,961	15,020	125,961
Loan application fees	1,000	405	1,000
Local Service Tax	25,000	40,466	48,921
market Charges	135,354	50,333	135,354
Registration of NGOs/CBOs	6,726	1,445	6,726
sale of Bid documents	37,350	9,586	37,350
Trading Licences	56,098	3,627	56,098
Unspent balances – Locally Raised Revenues	20,000	20,000	
Other licences	98,954	10,366	98,954
2a. Discretionary Government Transfers	2,213,663	451,282	2,213,663
Transfer of District Unconditional Grant - Wage	1,263,867	233,931	1,263,867
District Unconditional Grant - Non Wage	594,217	148,554	594,217
Transfer of Urban Unconditional Grant - Wage	125,194	11,201	125,194
Urban Equalisation Grant	13,629	3,407	13,629
Urban Unconditional Grant - Non Wage	67,251	16,813	67,251
District Equalisation Grant	149,506	37,376	149,506
2b. Conditional Government Transfers	13,699,664	3,570,775	14,035,705
Conditional Grant to Tertiary Salaries	204,925	36,849	204,925
Conditional Grant to Primary Education	662,156	163,241	662,156
Conditional Grant to Primary Salaries	4,863,992	1,464,133	4,863,992
Conditional Grant to Secondary Education	1,006,872	252,678	1,006,872
Conditional Grant to SFG	627,581	156,895	627,581
Conditional Grant to Women Youth and Disability Grant	15,390	3,847	15,390
Conditional Grant to Secondary Salaries	1,172,171	239,831	1,172,171
Conditional Grant to PHC Salaries	1,676,662	475,935	1,676,662
Conditional transfer for Rural Water	542,354	135,588	542,354
Conditional Grant to PHC - development	464,549	116,137	464,549
Construction of Secondary Schools	126,233	31,558	126,233
Conditional Grant to PAF monitoring	72,016	18,004	72,016
Conditional Grant to NGO Hospitals	93,570	23,392	93,570
Conditional Grant to Functional Adult Lit	16,872	4,218	16,872
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	29,190	7,297	29,190
Conditional Grant to Community Devt Assistants Non Wage	4,274	1,068	4,274
Conditional Grant to Agric. Ext Salaries	28,002	6,792	28,002
Conditional Grant for NAADS	297,566	0	297,566
Conditional Grant to PHC- Non wage	147,603	36,976	147,603
NAADS (Districts) - Wage	240,845	79,700	240,845
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,646	5,100	94,646
Conditional transfers to DSC Operational Costs	29,669	7,417	29,669
Conditional transfers to Production and Marketing	139,026	34,757	139,026
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	25,272	160,618
Conditional transfers to Special Grant for PWDs	32,131	8,033	32,131

Vote: 565 Amuria District

A. Revenue Performance and Plans

Sanitation and Hygiene	0	0	336,040
Roads Rehabilitation Grant	700,868	175,217	700,868
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	36,256	9,064	36,256
2c. Other Government Transfers	1,849,761	1,117,949	651,409
Other Transfers from Central Government (Unspent)	158,631	95,829	
Other Transfers from Central Government (UBOS)	750,120	749,687	
Other Transfers from Central Government (Sanitation)	336,040	83,991	
Other Transfers from Central Government (Road)	592,354	163,343	651,409
Other Transfers from Central Government (MOH)		25,099	
Other Transfers from Central Government (MOES)	12,616	0	
Northern uganda support		0	
Other Transfers from Central Government		0	
3. Local Development Grant	1,014,650	253,662	1,014,650
LGMSD (Former LGDP)	1,014,650	253,662	1,014,650
4. Donor Funding		21,122	12,000
Donor Funding		0	
WaterAid		21,122	12,000
Total Revenues	19,294,074	5,566,037	18,447,684

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

A total of UGX 151,247,334= was collected as local revenue at the Higher and Lower Local Governments which was 94.7% of the planned for the quarter and 29.3% of the planned annual local revenue collection. The major contributors of the local revenue were Market charges, Local Service Tax (LST) and sale of bid documents which respectively performed at 37%, 162 % and 26% of the annual budgeted figures.

The LST over performed in the quarter because its collection was effected mainly through deductions at source from the pay of the local government employees.

(ii) Central Government Transfers

A total of UGX 5,393,668,000= overall was received as grants from Central Government over the quarter which amounted to 29% of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, unspent balances of grants from FY 2013/14 and "Other transfers from Central Government" agencies. The performance of "Other transfers from Central government" did not perform as planned because additions of unspent balances from sub counties and some departments at the district level raised the level of the overall outturn of other transfers in the quarter.

For other transfers from Central Government, a majority of them performed at near 25% of the annual budgeted figure with the exception of a few like wages that were either less than 25% or more.

(iii) Donor Funding

The district received UGX 11,122,000= as donor funding from Water Aid, a partner in the water sector. There was no planned figure at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The annual forecast of locally raised revenues for the district are estimated at UGX 520,257,000= constituting 2.8% of the overall budget. The revenue sources expected to yield this revenue include trading licences UGX 56,097,000=, land fees UGX 125,961,000=, market charges UGX 135,354 ,000=, sale of bid documents UGX 37,350,000=, and other licences UGX 98,954,000=. Local service tax is expected to contribute UGX 48,921,000= of the local revenue. Registration of CBOs/NGOs will contribute UGX 6,726,000= while UGX 1,000,000 will come from Loan application fees. Other varied small sources are estimated to yield UGX 9,893,000=. A revenue task force and a revenue enhancement plan have been put in place and its implementation in the FY is hoped to improve on revenue mobilisation and administration.

(ii) Central Government Transfers

Central Government Transfers to the district are expected to amount to UGX 17,915,427,000= in the whole year. This is about 97% of the district's budgeted revenue for the year. Out of this UGX 2,213,663,000= will be discretionary transfers while UGX

Vote: 565 Amuria District

A. Revenue Performance and Plans

14,035,705,000= is expected to be conditional central government transfers to the district. Other transfers from central government agencies and ministries are estimated at UGX 651,409,000 and these are mainly funds for district and community roads maintenance. UGX 1,014,650.000= is LGMSD (former LGDP) funding.

(iii) Donor Funding

There are no major commitments made by other donors to fund Amuria DLG in the FY 2015/16 except for Water Aid Uganda that has indicated a funding of UGX 12,000,000= as of now.

Vote: 565 Amuria District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	976,074	231,925	1,122,906
Conditional Grant to PAF monitoring	19,835	7,247	19,988
District Unconditional Grant - Non Wage	120,000	50,632	87,823
Locally Raised Revenues	25,000	8,993	34,860
Multi-Sectoral Transfers to LLGs	344,200	58,117	295,911
Transfer of District Unconditional Grant - Wage	452,980	92,878	684,324
Unspent balances – Other Government Transfers	14,011	14,011	
Unspent balances – UnConditional Grants	48	48	
<i>Development Revenues</i>	568,952	161,032	578,139
District Equalisation Grant	149,506	37,376	149,506
LGMSD (Former LGDP)	371,062	102,148	373,534
Multi-Sectoral Transfers to LLGs	42,252	15,377	55,100
Other Transfers from Central Government		0	
Unspent balances – Conditional Grants	6,132	6,132	
Total Revenues	1,545,025	392,958	1,701,045
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	976,074	250,781	1,122,906
Wage	452,980	96,470	761,662
Non Wage	523,094	154,311	361,244
<i>Development Expenditure</i>	568,952	88,750	578,139
Domestic Development	568,952	88,750	578,139
Donor Development	0	0	0
Total Expenditure	1,545,025	339,531	1,701,045

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

The department received UGX 392,958,000 representing 98% of the quarterly budget. and 25% of the annual budget. The funds received included: PAF monitoring Ushs: 7,247,000, un conditional Grant Non wage Ushs: 50,632,000, Unconditional Grant wage Ushs: 92,878,000 and Multisectoral Transfers Ushs: 73,494,000. The unconditional grant non wage performed at 169% due to increased allocation to cater for a debt and court awards to some entities.

The expenditure over the quarter amounted to UGX 339,531,000 representing 85% Of the quarterly budget and 22% of the annual budget. The wage component performed at 77% due to interdictions of some officers. There was an unspent balance at the close of the Quarter amounting to UGX 53,427,000= of which UGX 21,965,000 was all from the LLGs and UGX 31,462,000 is from the HLG.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department anticipates to receive UGX 1,701,045. The Development Grants shall be UGX 578139, recurrent shall be UGX1,122,906

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

Vote: 565 Amuria District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of administrative buildings constructed	1	00	
No. of existing administrative buildings rehabilitated (PRDP)	0	00	0
No. of solar panels purchased and installed (PRDP)		00	0
No. of administrative buildings constructed (PRDP)	1	00	3
No. of vehicles purchased		00	
No. of motorcycles purchased		00	
No. of vehicles purchased (PRDP)		00	
No. of motorcycles purchased (PRDP)		00	
No. of computers, printers and sets of office furniture purchased		00	
No. of computers, printers and sets of office furniture purchased (PRDP)		00	
No. (and type) of capacity building sessions undertaken	7	6	12
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	68	00	20
No. of monitoring visits conducted	2	2	4
No. of monitoring reports generated		01	
No. of monitoring visits conducted (PRDP)	4	1	36
No. of monitoring reports generated (PRDP)		01	4
No. of existing administrative buildings rehabilitated	0	00	0
No. of solar panels purchased and installed	4	00	
Function Cost (US\$ '000)	1,545,025	339,531	1,701,045
Cost of Workplan (US\$ '000):	1,545,025	339,531	1,701,045

Plans for 2015/16

The department shall complete phase 2 of the District Council Chambers, Construct subcounty administrative blocks in the subcounties of Akoromit and Wila. Newly recruited staff shall be inducted and capacities built.

Medium Term Plans and Links to the Development Plan

The Department shall coordinate implementation of all Government Programs, Build capacities of staff, Ensure accountability and transparency in utilisation of all public funds and ensure prompt reporting.

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

Nil

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

1. Limited Local Revenue

The Council relies on market revenue and yet not all subcounties have this potential. Secondly the district is just rejuvenating production hence the tax bases are limited. Intermittent disasters such as floods and disease quarantine equally impact.

2. Disasters

The District is prone to Disasters such as floods, water logging, prolonged drought, and diseases which attract quarantine restrictions. Disasters also affect Local Economic Development which would be necessary to increase Revenues.

Vote: 565 Amuria District

Workplan 1a: Administration

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11746	Ongalo David	Parish Chief	U7U	333,444	4,001,328
CR/D/10176	Alaso Lydia	Parish Chief	U7U	333,444	4,001,328
CR/D/10194	Ebulu David	Senior Assistant Secretar	U3L	933,991	11,207,892
Total Annual Gross Salary (Ushs)					19,210,548

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10193	Omenyuk Moses	Parish Chief	U7U	333,444	4,001,328
CR/D/10167	Alobai Peter	Parish Chief	U7U	333,444	4,001,328
CR/D/10172	Otim John	Parish Chief	U7U	333,444	4,001,328
CR/D/10039	Egau Apiro Michael	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					23,891,052

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10160	Aenu John Michael	Parish Chief	U7U	354,493	4,253,916
CR/D/10163	Alako Alimo Stella	Parish Chief	U7U	33,444	401,328
CR/D/10196	Achen Roda	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					8,656,572

Subcounty / Town Council / Municipal Division : Akoromit

Cost Centre : Akoromit Sub County Local Government

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

Vote: 565 Amuria District**Workplan 1a: Administration****Cost Centre : Akoromit Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11740	Akello Regina	Assistant Town Clerk	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

Cost Centre : Akoromit Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Apolot Judith	Parish Chief	U7U	333,444	4,001,328
CR/D/11562	Opeche Echuru William	Parish Chief	U7U	377,781	4,533,372
CR/D/10026	Acor Jesca Atim	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,421,768

Subcounty / Town Council / Municipal Division : Amuria Town Council**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11736	Akello Suzan Harriet	Personnel Officer	U4L	700,306	8,403,672
CR/D/10130	Akello Betty Jane	Personal Secretary	U4L	798,535	9,582,420
CR/D/10059	Akiding Harriet	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/10177	Opio Joseph	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/10088	Apio Rebecca	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/10073	Onyait Ochan Silver	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					64,975,188

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10124	Ayura Emmanuel	Driver	U8U	213,832	2,565,984
CR/D/10090	Ocen Ben	Driver	U8U	213,832	2,565,984
CR/D/10183	Koluo Partrick	Driver	U8U	213,832	2,565,984
CR/D/10378	Elonyu Francis	Office Attendant	U8U	213,832	2,565,984
CR/D/10141	Ekeu Patrick Roger Boycot	Office Attendant	U8U	213,832	2,565,984
CR/D/10187	Ejibu Nicholas	Driver	U8U	213,832	2,565,984
CR/D 11873	Aditeu Robert	Driver	U8U	213,832	2,565,984
CR/D/11756	Aguti Suzan	Office Attendant	U8U	213,832	2,565,984

Vote: 565 Amuria District**Workplan 1a: Administration****Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11742	Akello Benna	Office Attendant	U8U	213,832	2,565,984
CR/D/11766	Aluka Mary	Office Attendant	U8U	213,832	2,565,984
CR/D/10131	Atiang Betty	Pool Stenographer	U6U	436,677	5,240,124
CR/D/11817	Igelat Raphael	Assistant procurement Of	U5L	598,822	7,185,864
CR/D/10145	Anyango Betty	Procurement Officer	U4L	744,866	8,938,392
CRD10146	Edotu Paul	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					58,911,288

Cost Centre : Amuria Town Council Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11752	Omeede Basil	Law Enforcement Assista	U8L	202,166	2,425,992
CR/D/11754	Icariat Godfrey	Driver	U8U	224,066	2,688,792
CR/D/10184	Otim Bosco	Town Agent	U7L	284,417	3,413,004
CR/D/10447	Akol Jane Frances	Town Agent	U7L	284,417	3,413,004
CR/D/11753	Ojirot Julius	Senoir Law Enforcement	U5L	462,852	5,554,224
Total Annual Gross Salary (Ushs)					17,495,016

Subcounty / Town Council / Municipal Division : Apeduru**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10148	Kamudan Joshua	Parish Chief	U7U	333,444	4,001,328
CR/D/11741	Apiot Anna Margaret	Parish Chief	U7U	333,444	4,001,328
CR/D/10190	Omoding Michael	Parish Chief	U7U	333,444	4,001,328
CR/D/11747	Okwii Samson	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					16,005,312

Subcounty / Town Council / Municipal Division : Asamuk**Cost Centre : Asamuk Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11750	Ewou Patrick	Parish Chief	U7U	333,444	4,001,328
CR/D/11764	Ejimu Charles	Parish Chief	U7U	394,868	4,738,416

Vote: 565 Amuria District**Workplan 1a: Administration****Cost Centre : Asamuk Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10174	Esalu Alfred	Parish Chief	U7U	333,444	4,001,328
CR/D/11744	Asekenye Martha	Assistant Town Clerk	U4L	766,589	9,199,068
CR/D/10178	Abuto Sarah	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					33,268,032

Subcounty / Town Council / Municipal Division : Kapelebyong**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10154	Ejaijuwai Emmanuel	Parish Chief	U7U	333,444	4,001,328
CR/D/10162	EmienuJoseph	Parish Chief	U7U	333,444	4,001,328
CR/D/10138	Otim Benard	Parish Chief	U7U	333,444	4,001,328
CR/D/11761	Amoding Racheal	Assistant Town Clerk	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					21,203,052

Subcounty / Town Council / Municipal Division : Kuju**Cost Centre : Kuju Subcounty Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11763	Okiring Job	Parish Chief	U7U	333,444	4,001,328
CR/D/10059	Ecaku Gabriel	Parish Chief	U7U	333,444	4,001,328
CR/D/11760	Olego Esayu Abdulaih	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					12,003,984

Subcounty / Town Council / Municipal Division : Morungatuny**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11745	Etiang John	Parish Chief	U7U	333,444	4,001,328
CR/D/10802	Okiror Ejoku Faustine	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					8,002,656

Subcounty / Town Council / Municipal Division : Obalanga

Vote: 565 Amuria District**Workplan 1a: Administration****Cost Centre : Obalanga Subcounty Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Okello Simon Peter	Parish Chief	U7U	333,444	4,001,328
CR/D/10181	Adiao Florence Hillary	Parish Chief	U7U	333,444	4,001,328
CR/D/10128	Opiam Samuel Godwin	Parish Chief	U7U	333,444	4,001,328
CR/D/11743	Akurut Miriam	Assistant Town Clerk	U4L	766,589	9,199,068
CR/D/10198	Asello Okello Jesca	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					32,530,944

Subcounty / Town Council / Municipal Division : Ogolai**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Okanyo Bernard	Parish Chief	U7U	333,444	4,001,328
CR/D/10157	Elocu Moses	Parish Chief	U7U	333,444	4,001,328
CR/D/10179	Emejit Joseph	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					12,003,984

Subcounty / Town Council / Municipal Division : Okungur**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	Okiror Michael	Parish Chief	U7U	333,444	4,001,328
CR/D/10195	Ilakut Charles	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					8,002,656

Subcounty / Town Council / Municipal Division : Orungo**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Atiang Winnifred	Parish Chief	U7U	333,444	4,001,328
CR/D/11765	Ecelu Julius	Parish Chief	U7U	333,444	4,001,328
CR/D/11759	Abugo Patience	Parish Chief	U7U	333,444	4,001,328
CR/D/11749	Ayumo Susan	Assistant Townclerk	U4L	766,589	9,199,068
Total Annual Gross Salary (Ushs)					21,203,052

Vote: 565 Amuria District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : Wera Subcounty Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Eswapu Charles	Parish Chief	U7U	377,781	4,533,372
CR/D/10189	Ayuun David	Parish Chief	U7U	333,444	4,001,328
CR/D/10062	Eyabu David Wilson	Parish Chief	U7U	377,731	4,532,772
CR/D/11762	Otwao Solomon	Assistant Town Clerk	U4L	766,589	9,199,068
CR/D/10129	Okello Martin	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					33,594,432

Subcounty / Town Council / Municipal Division : Wila

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Opoi Max	Parish Chief	U7U	333,444	4,001,328
CR/D/10100	Ebulu Vincent	Parish Chief	U7U	333,444	4,001,328
CR/D/10169	Epoi Paul	Parish Chief	U7U	333,444	4,001,328
Total Annual Gross Salary (Ushs)					12,003,984
Total Annual Gross Salary (Ushs) - Administration					432,582,588

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	412,841	105,990	427,963
Conditional Grant to PAF monitoring	18,539	6,265	17,978
District Unconditional Grant - Non Wage	70,889	14,504	58,730
Locally Raised Revenues	25,203	11,004	23,240
Multi-Sectoral Transfers to LLGs	165,373	42,702	195,780
Transfer of District Unconditional Grant - Wage	132,235	30,914	132,235
Unspent balances – UnConditional Grants	601	601	
<i>Development Revenues</i>	36,072	9,092	25,020
Multi-Sectoral Transfers to LLGs	36,072	9,092	25,020

Vote: 565 Amuria District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	448,913	115,081	452,983
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	412,841	80,781	427,963
Wage	132,235	30,914	149,658
Non Wage	280,606	49,867	278,305
<i>Development Expenditure</i>	36,072	3,334	25,020
Domestic Development	36,072	3,334	25,020
Donor Development	0	0	0
Total Expenditure	448,913	84,115	452,983

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

The department received UGX115,081,000 representing 26% of the annual budget. and 102% of the quarterly budget. The funds received included: PAF monitoring Ushs: 6,265,000, un conditional Grant Non wage Ushs: 14,504,000, Unconditional Grant wage Ushs: 30,914,00 and Multisectoral Transfers Ushs: 51,794,000. The Local revenue performed at 175% due to increased allocation to cater for accounting stationery like receipts.

The expenditure over the quarter amounted to UGX 84,115,000 representing 75% Of the quarterly budget and 19% of the annual budget. The wage component performed at 92% due to interdictions of some officers. There was an unspent balance at the close of the Quarter amounting to UGX 30,966,000= .this was all from the LLGs

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive funds amounting 452.9 for implementation activities covering both LLG's and District finance sectors. The major sources being: UCG 149.6 million catering for wages of the sector, Paf monitoring amounting to shs 9.18million, LGMSDP funds of Shs 25 million across finance sectors of LLG's. The key expenditure areas are: LG Financial Mgt Services shs.162.8 million, Revenue Mgt & Collection Shs 17.44 million, Expenditure Mgt Services Shs 20.04 million, Budgeting and Planning Shs 18.89 million and Accounting Services Shs. 12.965 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting annual LG final accounts to Auditor General	30/9/2014	29/9/2014	30/9/2015
Date for submitting the Annual Performance Report	30/9/2014	29/9/2014	30/9/2015
Value of LG service tax collection	25203000	40466250	48000000
Value of Other Local Revenue Collections	491133000	40855498	49211226
Date of Approval of the Annual Workplan to the Council	30/5/2015	18/12/2014	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	4/5/2015	30/4/2014	20/03/2015
Function Cost (UShs '000)	448,913	84,115	452,983
Cost of Workplan (UShs '000):	448,913	84,115	452,983

Plans for 2015/16

The key planned output areas are :LG Financial Mgt Services, Revenue Mgt & Collection, Expenditure Mgt Services, Budgeting and Planning, and Accounting Services. Expenditure is recurrent in nature.

Vote: 565 Amuria District

Workplan 2: Finance

Medium Term Plans and Links to the Development Plan

Implementation of Revenue Enhancement plan to achieve our target of increasing locally raised revenue by 2%.

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

Most of planned activities of the dept are financed by Locally raised revenue an central govt. grants.LG Finacial Mgt Services shs.162.8 million, Revenue Mgt & Collection Shs 17.44 million , Expenditure Mgt Services Shs 20.04 million , Budgetting and Planning Shs 18.89 million and Accounting Services Shs. 12.965 million.

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

1. Understaffed dept

There are fewer Finance and Accounting staff in the department to the extent that some Lower Local Governments have to share one accounts staff.This hinders timely and effective implementation of planned activities ,and preparation of financial reports.

2. Lack of tranport for the dept.

Lack of means of transport for the department has made it quite difficult to carry out revenue collection and mobilisation.This has affected revenue enhancement activities and supervision of Accounts staff at the LLG's.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10092	Ilukor Okwi Moses	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10031	Ebulu O Ricky Augustus	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : Akeriau Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10004	Oligoi Leonard Opiny	Accounts Assistant	U7 Upper	377,781	4,533,372

Vote: 565 Amuria District**Workplan 2: Finance****Cost Centre : Akeriau Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Akoromit**Cost Centre : Akoromit Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11748	Esiru Kenneth	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Amuria Town Council**Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10003	Okodel Francis	Accounts Assistant	U7-UP-1-	377,781	4,533,372
CRD11758	Alelu Patrick	Accounts Assistant	U7-UP-1-	377,781	4,533,372
CRD11818	Esong Charles	Accounts Assistant	U7-UP-1-	377,781	4,533,372
CRD10151	Oriokot Ebulu Timothy	Accounts Assistant	U7-UP-1-	377,781	4,533,372
CRD10149	Adong Everlyn	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
CRD10071	Ocom Robert	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
CRD10010	Okwi Patrick	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
CRD10140	Apolot Agnes Vicky	Accountant	U4-UP-1-	940,366	11,284,392
CRD10002	Okanyakure Justine Oscar	Senior Finance Officer	U3-UP-1-	1,131,209	13,574,508
CRD10052	Atai Hellen Doreen	Chief Finance Officer	U1-EUP-1	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					85,286,064

Cost Centre : Amuria Town Council Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11751	Atepu Faustino	Accounts Assistant	U7 Upper	377,781	4,533,372
CRD10064	Ekunyu George William	Senior Treasurer	U3 Upper	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					16,584,156

Subcounty / Town Council / Municipal Division : Kapelebyong

Vote: 565 Amuria District**Workplan 2: Finance****Cost Centre : Kapelebyong Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10033	Apio Sarah	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

Subcounty / Town Council / Municipal Division : Kuju**Cost Centre : Kuju Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10142	Edulu Joseph	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Morungatuny**Cost Centre : Morungatuny Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11737	Apiding Doreen	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Obalanga**Cost Centre : Obalanga Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11755	Byansi Ben	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Ogolai**Cost Centre : Ogolai Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11739	Akello Sheilla Rebecca	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Wera**Cost Centre : Wera Sub County Local Government**

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

Vote: 565 Amuria District

Workplan 2: Finance

Cost Centre : Wera Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10144	Yachesikor Rosemary	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Wila

Cost Centre : Wila Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10017	Akello Angella	Accounts Assistant	U7 Upper	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Finance					157,042,296

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	577,100	105,093	507,995
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E:	94,646	5,100	94,646
Conditional transfers to DSC Operational Costs	29,669	7,417	29,669
Conditional transfers to Salary and Gratuity for LG ele	160,618	25,272	160,618
District Unconditional Grant - Non Wage	40,000	6,960	67,715
Locally Raised Revenues	57,494	23,978	26,560
Multi-Sectoral Transfers to LLGs	79,564	20,870	76,144
Transfer of District Unconditional Grant - Wage	58,500	0	
Unspent balances – UnConditional Grants	3,966	3,966	
<i>Development Revenues</i>	200	0	581
Multi-Sectoral Transfers to LLGs	200	0	581
Total Revenues	577,300	105,093	508,576
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	577,100	94,944	507,995
Wage	243,641	29,772	185,141
Non Wage	333,459	65,172	322,854
<i>Development Expenditure</i>	200	0	581
Domestic Development	200	0	581
Donor Development	0	0	0
Total Expenditure	577,300	94,944	508,576

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

The sector received revenues amounting to UGX 105,093,000/= in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 71%. Specifically, the sources which underperformed greatly were conditional transfer for councillors' allowance (22%) and transfer of councillors' gratuity

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

(63%). The sector had only recurrent revenue sources forming its budget of 56% only. In relation to the annual approved budget for the department is concerned, Statutory Bodies have now received 18% of its annual budget so far.

In expenditure performance the department spent UGX 94,944,000= (63%) of the quarter's budget. Much of the spending was on wages, allowances and non wage expenditure. In relation to the department's annual budget, the total expenditure of the department amounted to 16%.

By the end of the quarter there was a balance UGX 11,951,453/= unspent of which 7,166,000= was from the lower local governments and 4,785,453/= from the higher local government.

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues and expenditure allocations for the FY 2015/16 have largely been maintained as in the current FY 2014/15 for the department. The revenue performance for all sources in the first half of the year is UGX 181,270,000= which is 36% of the budget.

In the coming FY 2015/16, the expected total revenue for both wage recurrent and Non wage recurrent is 185,141,000 and 322,854,000/= respectively amounting 508,576,000/=. Out of this amount 79,564,000/= is multi sectoral transfer to LLGs; The balance of 432,432,000/= is for the higher local government for both wages and Non Wages. The breakdown is stated below: LG council Administration taking 321,462,000/= (62%), Procurement 7,030,000/= (1.4), DSC 29,669,000/= (6%), Lands committee 7,030,000/= (1.4%), Public Accounts committee 14,060,000/=. political executive oversight 38,000,000/= (7.7%) and standing committees 14,600,000/= (7.7%). Whereas there are no allocations of development funds in the department in the current FY, some small allocation of 581,000= has been made by a subcounty for its council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	12	100
No. of Land board meetings	10	02	
No. of Auditor Generals queries reviewed per LG	75	10	40
No. of LG PAC reports discussed by Council	10	00	20
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		00	
No. and type of surveying equipment purchased (PRDP)		00	
Function Cost (UShs '000)	577,300	94,944	508,576
Cost of Workplan (UShs '000):	577,300	94,944	508,576

Plans for 2015/16

6 council meetings, 12 executive meetings, 4 standing committee meetings per each committee of council of 3, 12 monthly paying of wages and Ex- gratia allowances, 4 political and executive oversights, 4 standing committee political monitorings of the committee of council and its meetings, 8 meetings of public Accounts committee, 12 district service commission meetings, 8 lands broad meetings and lastly 12 procurement committee meetings.

Medium Term Plans and Links to the Development Plan

18 council meetings leading to formation of byelaws/ordinances and relay to the National gazette, formulation of district policies in line with the national policies, discussion of political monitoring and supervision reports and identity agenda setting on related matters with that of the National legislative arm of government, discuss the LG DPAC reports and implement its decisions accordingly, 12 standing committee meetings and 12 political monitorings to review the

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

performance of the departments in implementing the government programmes as per their objectives in the DDP and whether its linked with the president's manifesto and national development Plan, 36 executive meetings to review reports, propose motions for the district council for support and oversee the implementation of the both the NDP and DDP and president's manifesto, 36 monthly salaries payments of elected leaders and payment of the EX-Gratia Allowance to the L.C. 1 and L.C 11 Chairpersons and district councilors. Plan for meetings of statutory bodies of all the commissions and boards like the district service commission, district public Accounts Committee and district Land Board with their responsibilities/roles as per the DDP Documents.

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

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

1. conflicts within the politicians and within the technical staff

Politicians are suspicious of themselves, the issue of political parties have caused conflict, the political temperatures towards the elections periods of 2016 and generally overlapping of roles when implementing programmes.

2. conflict of interest

Conflict of interest in doing business, recruitment of sons and daughters of the soil perhaps with poor educational backgrounds, ownership of district property forcefully, theft of district property and solicitation of monies in wrongful manner is common

3. Varying levels of education among councilors in different levels.

Among political leaders comprehending matters of national policies and procedures becomes abig issue, this delays implementation of programmes because they have clearly to explain to them before the technical arm progresses to the actual.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela Sub County Local Government

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

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Sub County Local Government

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

Subcounty / Town Council / Municipal Division : Akeriau

Vote: 565 Amuria District**Workplan 3: Statutory Bodies****Cost Centre : Akeriau Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12123	Ejotu Charles	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Akoromit**Cost Centre : Akoromit Sub County Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12125	Okwalinga Martin Luther	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Amuria Town Council**Cost Centre : Amuria District Local Government**

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

Cost Centre : Amuria Town Council

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

Subcounty / Town Council / Municipal Division : Apeduru**Cost Centre : Apeduru Sub County Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12127	Odeke Ali Aleper	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 565 Amuria District**Workplan 3: Statutory Bodies****Subcounty / Town Council / Municipal Division : Asamuk****Cost Centre : Asamuk Sub County Local Government**

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

Subcounty / Town Council / Municipal Division : Kapelebyong**Cost Centre : Kapelebyong Sub County Local Government**

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

Subcounty / Town Council / Municipal Division : Kuju**Cost Centre : Kuju Sub County Local Government**

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

Subcounty / Town Council / Municipal Division : Morungatuny**Cost Centre : Morugatuny Sub County Local Government**

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

Subcounty / Town Council / Municipal Division : Obalanga**Cost Centre : Obalanga Sub County Local Government**

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

Subcounty / Town Council / Municipal Division : Ogolai

Vote: 565 Amuria District**Workplan 3: Statutory Bodies****Cost Centre : Ogolai Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12122	Egonu Robert	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Okungur**Cost Centre : Okungur Sub County Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12124	Emiaku Stephen	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Orungo**Cost Centre : Orungo Sub County Local Government**

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

Subcounty / Town Council / Municipal Division : Wera**Cost Centre : Wera Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11898	Ocen Samuel Patrick	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Wila**Cost Centre : Willa Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12126	Opolot Simon Peter	Sub County Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					141,552,000

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 565 Amuria District

Workplan 4: Production and Marketing

	Budget	Jan Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	527,749	135,452	497,396
Conditional Grant to Agric. Ext Salaries	28,002	6,792	28,002
Conditional transfers to Production and Marketing	62,210	15,641	62,210
District Unconditional Grant - Non Wage	8,000	1,885	17,230
Locally Raised Revenues	1,651	0	6,640
Multi-Sectoral Transfers to LLGs	27,973	1,557	23,452
NAADS (Districts) - Wage	240,845	79,700	240,845
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	158,946	29,754	119,017
Unspent balances – Other Government Transfers	44	44	
Unspent balances – UnConditional Grants	79	79	
<i>Development Revenues</i>	395,333	21,743	383,432
Conditional Grant for NAADS	297,566	0	297,566
Conditional transfers to Production and Marketing	76,816	19,116	76,816
Locally Raised Revenues	8,350	0	
Multi-Sectoral Transfers to LLGs	12,600	2,627	9,050
Total Revenues	923,083	157,195	880,829
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	527,749	61,586	497,396
Wage	426,357	36,546	387,864
Non Wage	101,392	25,040	109,532
<i>Development Expenditure</i>	395,333	14,038	383,432
Domestic Development	395,333	14,038	383,432
Donor Development	0	0	0
Total Expenditure	923,083	75,624	880,829

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

The department received total revenues amounting to 157,195,000/= (68%) in the first quarter instead of 231,020,000 planned for the quarter. The deficit was largely NAADS (Development) funds which were not released following a policy change at the centre. However NAADS wages of 79,700,000/= that is (132%) was received to cover for the wages and gratuity for the laid off NAADS staff that is why the figure was over the planned amount. Multi-sectoral transfer to Lower Local Government was low due to less revenue realised during the quarter. The department also received unconditional grants amounting to 1,885,000/= that is 94%. Production and marketing grants development was 19,116,000/= reflecting 100%.

On the expenditure side, a total amount of 75,624,000/= (32%) was spent in the quarter. Most of the expenditure was on recurrent amounting activities to the tune of 59,467,000/= and development amounted to UGX 14,038,000/=.

There was a total balance of 83,018,000/= at the end of the quarter. The break down was 7,706,000/= is for Production and Marketing Grants development and 79,700,000/= is meant for payment of salaries and gratuity of NAADS staff that were laid off.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue expected to be 880,829,000/=out of this recurrent revenue will be 497,396,000/=. Conditional grants salaries agricultural extension will be 28,002,000/= PMG Recurrent 62,210,000/=. locally raised revenue6,640,000/= District unconditional grants 17,230,000/=. Total Development expected to be 383,432,000/= and break down is as follows, NAADS 297,566,000/= ,PMG Development 76,816,000/=. Summery total recurrent is 497,000,000/= total wages 387,864,000/=Total non wage 109,532,000/= and total development is 383,432,000/=

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 565 Amuria District

Workplan 4: Production and Marketing

	outputs	End September	outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2976	0	4000
No. of farmers accessing advisory services		0	6720
Function Cost (US\$ '000)	546,760	0	559,512
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	200000	15000	200000
No. of livestock by type undertaken in the slaughter slabs	8200	5242	144000
No. of fish ponds constructed and maintained	1	0	4
No. of fish ponds stocked	12	12	12
Quantity of fish harvested	16000	3200	40000
No. of parishes receiving anti-vermin services		2	0
No of slaughter slabs constructed	6	0	1
No of plant clinics/mini laboratories constructed		1	0
No of plant clinics/mini laboratories constructed (PRDP)		1	0
No. of abattoirs rehabilitated in Urban areas (PRDP)		1	
No. of market stalls constructed (PRDP)		3	
Function Cost (US\$ '000)	368,672	74,624	305,316
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	241	0	20
No. of trade sensitisation meetings organised at the district/Municipal Council		0	16
No of businesses inspected for compliance to the law		42	400
No of businesses issued with trade licenses		220	2000
No of awareness radio shows participated in	268	12	12
No of businesses assisted in business registration process		10	100
No. of enterprises linked to UNBS for product quality and standards		0	10
No. of producers or producer groups linked to market internationally through UEPB	15	12	15
No. of market information reports disseminated		3	12
No of cooperative groups supervised	20	5	20
No. of cooperative groups mobilised for registration		7	12
No. of cooperatives assisted in registration		9	12
No. of opportunities identified for industrial development		0	10
No. of producer groups identified for collective value addition support		0	20
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed		No	Yes
Function Cost (US\$ '000)	7,651	1,000	16,000
Cost of Workplan (US\$ '000):	923,083	75,624	880,828

Plans for 2015/16

Vaccination of livestock against tick born diseases, stocking 15 fish ponds under PMG grants, construction slaughter slabs, cattle crushes and market shades, restocking programme under office of prime minister, establishment of demonstration gardens on cereals and legumes, farmer training, monitoring of production sector activities.

Vote: 565 Amuria District

Workplan 4: Production and Marketing

Medium Term Plans and Links to the Development Plan

construction of cattle crush, construction of market shades, procurement of spray pumps, procurement of agroprocessing machinery for successful women group.

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

Restocking program being spear headed by office of prime minister, Provision of farmer agricultural inputs by NGO'S .

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

1. limited staff

Limited staff for service effective service delivery considering that naads staff have been layed off farmers cannot have access to technical advise and guidance on mangement of their technologies.

2. climate change effects

Erratic weather conditions due to climate change that affects production and productivity. The district expreinces frequent high levels of drought and water logging.

3. poor community attitudes and limited means of transport for staff.

Poor community attitudes towards the absorption of new technolgies.Limited means of transport to facilitate field out reaches to farmers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	Oranit Cuthbert	Assistant Animal Husban	U5	699,889	8,398,668
CR/D/10097	Kamini David	Assistant Fisheries Office	U5	699,889	8,398,668
Total Annual Gross Salary (Ushs)					16,797,336

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Sub County Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10013	Oluka Stephen Olelema	Assistant Fisheries Office	U5	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10222	Epiu James Collins	Assistant Commerial Off	U5	677,754	8,133,048

Vote: 565 Amuria District**Workplan 4: Production and Marketing****Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Egalu Selestine	Agricultural Officer	U4	1,152,002	13,824,024
CR/D/10040	Ekosile Deogratiuous	Fisheries Officer	U4	1,152,002	13,824,024
CR/D/11734	Opolot John	Senior Veterinary Officer	U3	1,256,268	15,075,216
CR/D/10015	Oloka Okello Sam	Senior Fisheries officer	U3	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					65,931,528

Subcounty / Town Council / Municipal Division : Asamuk**Cost Centre : Asamuk Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11601	Ebugu Griffin	Vermin Hunter	U8	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Kapelebyong**Cost Centre : Kapelebyong Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11596	Onong Lawrence	Vermin Hunter	U8	219,909	2,638,908
Total Annual Gross Salary (Ushs)					2,638,908

Subcounty / Town Council / Municipal Division : Kuju**Cost Centre : Kuju Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11887	Ekuma Paul	Assistant Agric. Officer	U5	712,277	8,547,324
CR/D/10095	Odongo Julius Henry	Assistant Animal Husban	U5	712,277	8,547,324
CR/D/10087	Akol Emmanuel	Assistant Fisheries Office	U5	712,277	8,547,324
Total Annual Gross Salary (Ushs)					25,641,972

Subcounty / Town Council / Municipal Division : Morungatuny**Cost Centre : MorungatunySub County Local Government**

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

Vote: 565 Amuria District**Workplan 4: Production and Marketing****Cost Centre : Morungatuny Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,689,896

Subcounty / Town Council / Municipal Division : Obalanga**Cost Centre : Obalanga Town Board**

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

Subcounty / Town Council / Municipal Division : Wera**Cost Centre : Wera Sub County Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/10105	Adaku John Robert	Assistant Animal Husban	U5	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768
Total Annual Gross Salary (Ushs) - Production and Marketing					147,419,268

Workplan 5: Health**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,279,020	645,409	1,958,621
Conditional Grant to NGO Hospitals	93,570	23,392	93,570
Conditional Grant to PHC- Non wage	147,603	36,976	147,603
Conditional Grant to PHC Salaries	1,676,662	475,935	1,676,662
District Unconditional Grant - Non Wage	5,000	0	15,947
Locally Raised Revenues	3,000	16,000	6,640
Multi-Sectoral Transfers to LLGs	17,145	9,115	18,200
Other Transfers from Central Government	336,040	83,991	
<i>Development Revenues</i>	588,350	121,966	821,901
Conditional Grant to PHC - development	464,549	116,137	464,549
Donor Funding		0	
LGMSD (Former LGDP)	77,682	0	
Multi-Sectoral Transfers to LLGs	39,553	5,829	21,312
Sanitation and Hygiene		0	336,040
Unspent balances – Conditional Grants	6,566	0	

Vote: 565 Amuria District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,867,370	767,376	2,780,522
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,279,020	544,115	1,958,621
Wage	1,676,662	475,935	1,676,662
Non Wage	602,358	68,180	281,959
<i>Development Expenditure</i>	588,350	13,652	821,901
Domestic Development	588,350	13,652	819,101
Donor Development	0	0	2,800
Total Expenditure	2,867,370	557,767	2,780,522

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

The department received UGX 767,376,000= as revenue representing 27% of the annual budget and 105% of the quarters' budget. All recurrent revenue sources performed at 100% and more with local revenue performing exceptionally high due to a higher allocation received in the quarter to pay motivation allowance for medical officers.

The expenditure over the quarter totalled UGX 557,767,000 (77% of the received funds and 19% of the annual budget). The wage expenditure performed at 28% of the annual planned wage budget. The development budget spending was at 9% which is lower than expected for the quarter.

Unspent in total at the end of the quarter was UGX 209,609,000= of which UGX 7,114,000= is from LLGs and 202,495,000= is from the higher local government.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department hopes to receive total revenues to the tune of UGX 2,80,522,000. Out of this UGX 2,294,661,000 is recurrent while UGX 485,861,000 development revenues.

In the planned expenditures, UGX 1,676,662,000 (60%) will be spent for payment of salaries, UGX 617,999,000 for non wage activities which include; running operations at DHO's office, non wage transfers to both public and private facilities, USF implementation. Finally, UGX 464,549,000 will be spent to finance PHC development and PRDP departmental development sub workplans.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 565 Amuria District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	1136	0	305
Value of essential medicines and health supplies delivered to health facilities by NMS	510599662	196980118	
Value of health supplies and medicines delivered to health facilities by NMS	510599662	196980118	
Number of health facilities reporting no stock out of the 6 tracer drugs.	26	26	
Number of outpatients that visited the NGO Basic health facilities	33208	8276	33208
Number of inpatients that visited the NGO Basic health facilities	7964	2384	7964
No. and proportion of deliveries conducted in the NGO Basic health facilities	1844	312	1844
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816	660	3816
Number of trained health workers in health centers	200	50	160
No. of trained health related training sessions held.	50	50	24
Number of outpatients that visited the Govt. health facilities.	299120	71067	299120
Number of inpatients that visited the Govt. health facilities.	10836	3238	10836
No. and proportion of deliveries conducted in the Govt. health facilities	5262	1200	5262
%age of approved posts filled with qualified health workers	75	63	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	8604	2563	8604
No of healthcentres constructed		0	2
No of healthcentres constructed (PRDP)	3	1	1
No of staff houses constructed	0	0	1
No of staff houses rehabilitated (PRDP)	0	0	1
No of maternity wards constructed (PRDP)		0	1
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	0	0	2
No of OPD and other wards rehabilitated (PRDP)	1	0	0
No of theatres constructed	2	0	
Value of medical equipment procured (PRDP)	115000000	0	0
Function Cost (US\$ '000)	2,867,370	557,767	2,780,522
Cost of Workplan (US\$ '000):	2,867,370	557,767	2,780,522

Plans for 2015/16

The department hopes to;

1. train 01 VHT in 305 villages in the District
2. See 33,208 and 299,120 outpatients in private and public health facilities respectively
3. Admit 7,964 and 10,836 inpatients in private and public health facilities respectively
4. Deliver 1,844 and 5,262 mothers in private and public health facilities respectively
5. Recruit more health staff
6. Immunize 3,816 and 8,604 infants in private and government health facilities respectively

Vote: 565 Amuria District

Workplan 5: Health

7. Construct 2 OPD blocks
8. Complete construction of a maternity ward in Akeriau HC II
9. Operationalize a water system in Kapelebyong HCIV
10. Construct a 2 in 1 staff house in Amuria HC IV
11. Construct 02 drainable pit latrines (in DHO's Office and Amuria HC IV)

Medium Term Plans and Links to the Development Plan

1. Acquisition of a hospital status by Amuria HC IV
2. Elevation/upgrading of health facilities especially HC IIs in subcounties without public HC IIIs like Akeriau, Apeduru, Okungur, Ogolai
3. Infrastructural expansion like expansion of standard OPD blocks, maternity wards
4. Staff recruitment
5. Staff trainings

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

. This is majorly soft ware facilitation for example, donors will be facilitating in capacity building especially in training of health staff, Salary staff payment esp Baylor Uganda, Health tools/Logistics/medical supplies provision and delivery to health facilities eg ARVs, HMIS tools etc, Monitoring and evaluation activities of health indicator like performance review meeting facilitation.

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

1. Low/in adequate staffing

Staffing levels are still below the HSSIP target especially for critical cadres like; doctors, midwives, Nurses, records assistants, lab personnel. Service delivery is thus compromised in public facilities especially with increasing population

2. Limited infrastructure

Health staff housing level is very low especially for critical staff like midwives, clinical officers, nurses that should be accommodated at the facility. More OPD block, Maternity wards, pitlatrines are needed. Major renovations are also needed

3. Limited equipment/tools

Most facility contact points need to be equipped to the required standard. These include; wards, OPDs, labs. Most HMIS tools like OPD registers, inpatient registers, Lab registers, HMIS 105, HMIS 108, HMIS 106a etc are non existent in the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10408	Ichariat Simon	Porter	U8L	277,660	3,331,920
CR/D/10388	Engadu John Martin	Askari	U8L	277,660	3,331,920
CR/D/10373	Ebeu Simon	Askari	U8L	277,660	3,331,920
CR/D/10034	Ariimi Naume	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10286	Akello Hellen Rose	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10256	Onyango Bernard Okuku	Laboratory Assistant	U7M	557,633	6,691,596

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Abarilela HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11849	Aemo Lydia	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10074	Aguti Judith Florence	Registered Midwife	U7M	557,633	6,691,596
CR/D/10234	Opio Moses	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/10048	Aporu Anne Grace	Enrolled Midwife	U7M	527,468	6,329,616
CR/D/11778	Ocom Sam	Laboratory Assistant	U7M	557,633	6,691,596
CR/D/10116	Omoding Richard Daudi	Enrolled Nurse	U7M	510,102	6,121,224
CR/D/10242	Aligo Rose	Health Information Assist	U7U	460,868	5,530,416
CR/D/11830	Ojulung Aaron	Clinical Officer	U5S	898,337	10,780,044
CR/D/11825	Okiror Tom Richard	Nursing Officer	U5S	898,337	10,780,044
CR/D/11767	Omoding Amos	Clinical Officer	U5S	898,337	10,780,044
Total Annual Gross Salary (Ushs)					101,193,228

Cost Centre : Arute HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Opul Michael	Askari	U8L	277,660	3,331,920
CR/D/10348	Onyango Alex	Porter	U8L	277,660	3,331,920
CR/D/10057	Amuron Jolly	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10037	Okure Michael	Nursing Assistant	U8U	283,488	3,401,856
CR/D/11681	Ajaru Charles	Enrolled Nurse	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,355,600

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10368	Elamu Samuel	Askari	U8L	277,660	3,331,920
CR/D/10340	Otim Lawrence	Porter	U8L	277,660	3,331,920
CR/D/10340	Ichodu Mary Immaculate	Porter	U8L	277,660	3,331,920
CR/D/10422	Eletu Samuel	Askari	U8L	277,660	3,331,920
CR/D/10310	Acan Stella	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10104	Akello Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11788	Ibiara Faith	Laboratory Assistant	U7M	557,633	6,691,596

Vote: 565 Amuria District**Workplan 5: Health****Cost Centre : Acowa HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11768	Ongom Joel	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11709	Omaswa Francis Daniel	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11716	Kongai Mary Gorrety	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11676	Acanit Jesca	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/10230	Anyait Sarah	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10084	Akol Musa	Health Assistant	U7M	557,633	6,691,596
CR/D/10208	Adubo Domitila	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10076	Edwaru Stephen Onyait	Health Information Assist	U7U	477,911	5,734,932
CR/D/10254	Elwana Anna Grace	Nursing Officer	U5S	911,064	10,932,768
CR/D/11829	Omooja Jona	Laboratory Technician	U5S	880,083	10,560,996
CR/D/11848	Opinya John Michael	Clinical Officer	U5S	898,337	10,780,044
CR/D/10049	Opio Martin	Senior Clinical Officer	U4S	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					126,873,900

Cost Centre : Ajeleik HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10404	Oluka James	Askari	U8L	277,660	3,331,920
CR/D/10414	Akure Margaret	Porter	U8L	277,660	3,331,920
CR/D/10325	Aguti Jennifer	Nursing Assisstant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					10,262,148

Cost Centre : Angerepo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Ekellot Emmanuel	Porter	U8L	277,660	3,331,920
CR/D/10372	Otome John Robert	Askari	U8L	277,660	3,331,920
CR/D/10037	Okure Michael	Nursing Assistant	U8U	318,316	3,819,792
CR/D/11789	Obua Emmanuel	Enrolled Nurse	U7M	557,664	6,691,968
Total Annual Gross Salary (Ushs)					17,175,600

Subcounty / Town Council / Municipal Division : Akeriau

Vote: 565 Amuria District**Workplan 5: Health****Cost Centre : Akeriau HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Echeru Israel	Porter	U8L	277,660	3,331,920
CR/D/10396	Emotu George	Askari	U8L	277,660	3,331,920
CR/D/10307	Ajomo Margrate	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					10,262,148

Subcounty / Town Council / Municipal Division : Amuria Town Council**Cost Centre : Amuria HC IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10444	Okwanga David	Porter	U8-LWR	249,034	2,988,408
CR/D/10428	Iteba Richard	Askari	U8-LWR	277,660	3,331,920
CR/D/10369	Akol Jude	Askari	U8-LWR	277,660	3,331,920
CR/D/10411	Okello Joseph	Porter	U8-LWR	277,660	3,331,920
CR/D/10407	Apolot Anne Grace	Askari	U8-LWR	277,660	3,331,920
CR/D/10441	Olaboro John Joseph	Porter	U8-LWR	277,660	3,331,920
CR/D/10341	Echodu Angella	Porter	U8-LWR	277,660	3,331,920
CR/D/10442	Amuge Janet Mary	Porter	U8-LWR	277,660	3,331,920
CR/D/10313	Ayado Esther Lucy	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10320	Apale Esther	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10296	Adolu George	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10309	Amulen Sophia	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10285	Asayo Salume	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10315	Oriokot Joyce	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10326	Achipa Harriet	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10293	Akuruk Sylvia	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10293	Akuruk Silvier	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10192	Okello Patrick Bongo	Driver	U8-UP	299,859	3,598,308
CR/D/10291	Ajiko Sekudina	Nursing Assistant	U8-UP	299,859	3,598,308
CR/D/10191	Ojangor Robert	Driver	U8-UP-1	299,859	3,598,308
CR/D/10252	Ocan Francis	Cold Chain Assistant	U7-MED	433,836	5,206,032
CR/D/10021	Olupot Augustine Ocom	Health Assistant	U7-MED	561,903	6,742,836
CR/D/10257	Iwosa Leah	Laboratory Assistant	U7-MED	511,102	6,133,224
CR/D/11790	Orit Joseph	Laboratory Assistant	U7-MED	557,633	6,691,596

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Amuria HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11685	Okello Ben	Enrolled Midwife	U7-MED	557,633	6,691,596
CR/D/10277	Iriku Immaculate	Enrolled Nurse	U7-MED	557,633	6,691,596
CR/D/11677	Edube Majeri	Enrolled Midwife	U7-MED	557,633	6,691,596
CR/D/10237	Alungat Agnes	Enrolled Nurse	U7-MED	557,633	6,691,596
CR/D/10047	Aduket Janet	Enrolled Midwife	U7-MED	557,633	6,691,596
CR/D/10385	Adiebo Rose Immy	Enrolled Nurse	U7-MED	557,633	6,691,596
CR/D/10106	Agwang Hellen Margaret	Enrolled Midwife	U7-MED	510,102	6,121,224
CR/D/11694	Asianut Mary	Enrolled Nurse	U7-MED	413,158	4,957,896
CR/D/11703	Ariokot Rebecca	Enrolled Nurse	U7-MED	557,633	6,691,596
CR/D/11728	Titin Genevieve	Enrolled Midwife	U7-MED	557,633	6,691,596
CR/D/11846	Anyiko Christine	Enrolled Midwife	U7-MED	557,633	6,691,596
CR/D/10221	Akareut Faith	Enrolled Midwife	U7-MED	557,633	6,691,596
CR/D/11708	Amuno Gorreti	Enrolled Nurse	U7-MED	557,633	6,691,596
CR/D/11840	Dotti Oriokot Joseph	Laboratory Assistant	U7-MED	557,633	6,691,596
CR/D/10089	Akello Janet Damali	Enrolled Nurse	U7-MED	513,811	6,165,732
CR/D/10083	Omoding Francis Okwi	Health Information Assist	U7-UP	522,256	6,267,072
CR/D/11833	Eyesu Eugene	Enrolled Psychiatric Nurs	U7-UP	557,668	6,692,016
CR/D/10243	Akello Christine	Health Information Assist	U7-UP	460,868	5,530,416
CR/D/11783	Amoding Rose	Accounts Assistant	U7-UP	460,868	5,530,416
CR/D/10239	Ojur Richard	Stores Assistant	U7-UP	466,002	5,592,024
CR/D/11713	Oboi Nathan	Enrolled Nurse	U7-UP	557,665	6,691,980
CR/D/10077	Itoket Anne Grace	Health Information Assist	U7-UP	460,868	5,530,416
CR/D/11725	Atino Hellen	Theatre Assistant	U6-MED	561,092	6,733,104
CR/D/11787	Kanana Doris	Clinical Officer	U5-SC	880,083	10,560,996
CR/D/10120	Imalingat Stella	Nursing Officer	U5-SC	898,337	10,780,044
CR/D/10255	Ikopit Sam	Nursing Officer	U5-SC	911,064	10,932,768
CR/D/10276	Opolot Godfrey	Health Inspector	U5-SC	898,337	10,780,044
CR/D/10014	Epachu Pantaleo	Clinical Officer	U5-SC	937,360	11,248,320
CR/D/10216	Ejiet Andrew	Clinical Officer	U5-SC	911,064	10,932,768
CR/D/10235	Syda Bint Suleman	Public Health Dental Offi	U5-SC	911,088	10,933,056
CR/D/10262	Ogagul Patrick	Laboratory Technician	U5-SC	898,337	10,780,044
CR/D/10212	Aguti Mary	Clinical Officer	U5-SC	911,064	10,932,768

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Amuria HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	Apedel Gabriel	Health Inspector	U5-SC	937,360	11,248,320
CR/D/10109	Abeja Edith Akello	Nursing Officer-Nursing	U5-SC	898,337	10,780,044
CR/D/10101	Amuron Claudia Okwi	Nursing Officer-Midwife	U5-SC	1,208,119	14,497,428
CR/D/10098	Erongu Alexei	Vector Control Officer	U5-SC	753,862	9,046,344
CR/D/10215	Aisu Emmanuel	Clinical Officer	U5-SC	898,337	10,780,044
CR/D/11821	Alaro Gertrude	Nursing Officer	U5-SC	898,337	10,780,044
CR/D/11881	Okwi Nick	Medical Officer	U4-SC	2,833,187	33,998,244
CR/D/11595	Abonyo Annet Lydia	Snr Clinical Officer	U4-SC	1,276,442	15,317,304
CR/D/10219	Okolong Silver	Senior Clinical Officer	U4-SC	1,234,008	14,808,096
CR/D/10277	Malinga Raymond Joseph	Senior Medical Officer	U3-SC	3,406,035	40,872,420
Total Annual Gross Salary (Ushs)					510,385,776

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Aswa Isaac	Driver	U8U	318,316	3,819,792
CR/D/10238	Ojur Suleiman	Office Attendant	U8U	299,859	3,598,308
CR/D/10245	Okuraja Paul	Health Information Assist	U7U	460,868	5,530,416
CR/D/10038	Ojirot Stephen	Stores Assistant	U7U	513,894	6,166,728
CR/D/10253	Esemu David	Cold Chain Technician	U6M	623,409	7,480,908
CR/D/10251	Akello Lillian	Stenographer Secretary	U5L	591,555	7,098,660
CR/D/10149	Adongo Everlyn	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/11695	Eyattu Jude	Biostatistician	U4S	1,234,008	14,808,096
CR/D/10085	Okodan Martin	Snr. Health Inspector	U4S	1,320,859	15,850,308
CR/D/10050	Akiror Stella	Snr. Health Educator	U3S	1,395,804	16,749,648
CR/D/11712	Walakira Emodu Opio	Asst. D.H.O (Mch/N)	U2L	2,171,667	26,060,004
CR/D/10249	Eumu Silver	D.H.O	U1E	2,486,406	29,836,872
Total Annual Gross Salary (Ushs)					144,065,352

Subcounty / Town Council / Municipal Division : Apeduru

Cost Centre : Golokwara HC II

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

Vote: 565 Amuria District**Workplan 5: Health****Cost Centre : Golokwara HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10420	Akiror Victoria	Porter	U8L	277,660	3,331,920
CR/D/10360	Okiria Richard	Askari	U8L	277,660	3,331,920
CR/D10290	Akurut Norah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10056	Kongai Rose	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10712	Opio Moses	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11680	Aisu Justine	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11851	Ilaborot Demita	Enrolled Midwife	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,156,728

Subcounty / Town Council / Municipal Division : Asamuk**Cost Centre : Asamuk HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Ocen David	Porter	U8L	249,034	2,988,408
CR/D/10431	Okello Simon Peter	Porter	U8L	277,660	3,331,920
CR/D/10353	Eremu John Michael	Askari	U8L	277,660	3,331,920
CR/D/10379	Eyatu Richard Francis	Askari	U8L	277,660	3,331,920
CR/D/10304	Adongo Lydia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10328	Byobona Patricia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11599	Atim Judith Caroline	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11710	Olupot James	Laboratory Assistant	U7M	413,158	4,957,896
CR/D/10224	Achom Anne Rose	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/10106	Agwang Hellen Margaret	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10079	Anguria Jude	Health Assistant	U7M	557,633	6,691,596
CR/D/10093	Ocumar Joseph	Health Information Assist	U7U	491,777	5,901,324
CR/D/11826	Ocharia Steven Richard	Nursing Officer	U5S	880,117	10,561,404
CR/D/10263	Aliokoit Immaculate	Laboratory Technician	U5S	898,337	10,780,044
CR/D/11714	Nansubuga Dorothy	Clinical Officer	U5S	898,337	10,780,044
CR/D/10072	Ebau Pius	Senior Clinical Officer	U4S	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					105,778,620

Subcounty / Town Council / Municipal Division : Kapelebyong

Vote: 565 Amuria District**Workplan 5: Health****Cost Centre : Amaseniko HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10365	Eleru Julius	Askari	U8L	277,660	3,331,920
CR/D/11518	Enumu Charles	Porter	U8L	277,660	3,331,920
CR/D/10319	Opolot George William	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11769	Apiso Jesca	Enrolled Nurse	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,953,744

Cost Centre : Kapelebyong HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Ariokot Immaculate	Nursing Assistant	U8L	299,859	3,598,308
CR/D/10421	Ochen Ben	Askari	U8L	277,660	3,331,920
CR/D/10371	Epungu Denis	Askari	U8L	277,660	3,331,920
CR/D/10417	Acam Ketty	Porter	U8L	277,660	3,331,920
CR/D/10406	Echimu Egalu Simon	Askari	U8L	277,660	3,331,920
CR/D/10437	Odongo Samuel	Porter	U8L	277,660	3,331,920
CR/D/10240	Acen Joyce Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10318	Akullu Catherine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11598	Omuya Stephen	Driver	U8U	299,859	3,598,308
CR/D/11828	Ekalu Martin	Asst. Cold Chain Technic	U7M	557,633	6,691,596
CR/D/10119	Akiteng Alongu Consy	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11724	Maling Lorine Winnifred	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11727	Ikalen Simon Peter	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11685	Okello Ben	Enrolled Midwife	U7M	510,102	6,121,224
CR/D/11782	Okwalinga Tom	Laboratory Assistant	U7M	557,633	6,691,596
CR/D/10433	Amongin Faith	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11699	Apogo Sarah	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11831	Odeng James Peter	Accounts Assistant	U7U	460,868	5,530,416
CR/D/10045	Opolot Edward Sam	Health Information Assist	U7U	557,633	6,691,596
CR/D/11811	Akurut Betty	Nursing Officer	U5S	811,609	9,739,308
CR/D/10044	Omujul Richard	Clinical Officer	U5S	911,064	10,932,768
CR/D/10214	Egonu Asio Anne Grace	Nursing Officer Midwifer	U5S	937,360	11,248,320
CR/D/10058	Ojilong Paul Omaido	Health Inspector	U5S	898,337	10,780,044
CR/D/10271	Okello Egeru David	Lab Technician	U5S	898,337	10,780,044

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Kapelebyong HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10209	Omiat Samuel Eudu	Assistant Health Educat	U5S	924,091	11,089,092
CR/D/10044	Omujal Richard	Clinical Officer	U5S	822,872	9,874,464
CR/D/10054	Otim Obokor John	Senoir Clinical Officer	U4S	1,234,008	14,808,096
CR/D/10043	Alachu William Peterson	Snr. Clinical Officer	U4S	1,234,008	14,808,096
CR/D/10027	Atai Magdalene	Senior Nursing Officer	U4S	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					215,755,500

Cost Centre : Nyada HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	Alaja Josephine	Askari	U8L	277,660	3,331,920
CR/D/10416	Esemu Stephen	Porter	U8L	277,660	3,331,920
CR/D/10312	Acibu Simon Peter	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10236	Ajaro Deborah	Enrolled Nurse	U7M	557,663	6,691,956
Total Annual Gross Salary (Ushs)					16,954,104

Cost Centre : Okoboi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10400	Egwangu J Michael	Askari	U8L	277,660	3,331,920
CR/D/10335	Elianu Alex Levi	Porter	U8L	277,660	3,331,920
CR/D/10754	Ochuka Abraham Omuge	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					10,262,148

Subcounty / Town Council / Municipal Division : Kuju

Cost Centre : Abia HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10338	Otai James	Porter	U8L	277,660	3,331,920
CR/D/10363	Ekilu Joseph	Askari	U8L	277,660	3,331,920
CR/D/10363	Ekillu Joseph	Askari	U8L	277,660	3,331,920
CR/D/10094	Olupot John Peter	Nursing Assistant	U8U	318,316	3,819,792
CR/D/10232	Eladu James	Enrolled Nurse	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,507,148

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Amilimil HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Oriada Augustine	Askari	U8L	277,660	3,331,920
CR/D/10349	Ariokot Florence	Porter	U8L	277,660	3,331,920
CR/D/10308	Ikiror Florence	Nursing Assisstant	U8U	299,859	3,598,308
CR/D/10297	Okiror Robert	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					13,860,456

Cost Centre : Amusus HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11464	Adakun John Robert	Askari	U8L	277,660	3,331,920
CR/D/10810	Apio Jeniffer	Porter	U8L	277,660	3,331,920
CR/D/10316	Aito Sofia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10116	Omoding Richard Daudi	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11697	Akello Christine	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11785	Kongai Stella	Lab . Assistant	U7M	557,633	6,691,596
CR/D/11683	Among Esther	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10246	Okiror John Okitoi	Health Information Assist	U7U	460,868	5,530,416
CR/D/10068	Edepu Michael	Clinical Officer	U5S	924,091	11,089,092
Total Annual Gross Salary (Ushs)					53,648,040

Subcounty / Town Council / Municipal Division : Morungatuny

Cost Centre : Morungatuny HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10382	Etoku Joseph	Askari	U8L	277,660	3,331,920
CR/D/10403	Ediau Samuel	Askari	U8L	277,660	3,331,920
CR/D/11357	Echoru Charles	Porter	U8L	277,660	3,331,920
CR/D/10384	Arikosi Samuel	Askari	U8L	277,660	3,331,920
CR/D/10302	Adeke Florence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10305	Akello Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10143	Ayabo Beatrice	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/	Atuto Christine	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10096	Akol Peter	Laboratory Assistant	U7M	557,633	6,691,596

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Morungatuny HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Opio Joseph	Health Information Assist	U7U	460,868	5,530,416
CR/D/10270	Eudu James	Laboratory Technician	U5S	898,337	10,780,044
CR/D/11885	Ewalu Richard	Clinical Officer	U5S	898,337	10,780,044
CR/D/11719	Oluma Moses	Clinical Officer	U5S	898,337	10,780,044
CR/D/11832	Ocen Peter	Nursing Officer	U5S	880,083	10,560,996
CR/D/10446	Ojamo Simon Peter	Senior Clinical Officer	U4S	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					103,838,724

Cost Centre : Olwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10386	Osege Selestine	Askari	U8L	277,660	3,331,920
CR/D/10344	Ameso Petua	Porter	U8L	277,660	3,331,920
CR/D/10751	Amoding Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10298	Imalingat Joyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11579	Onanyang Simon Peter	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					17,458,764

Subcounty / Town Council / Municipal Division : Obalanga

Cost Centre : Alito HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	Okiring Kokas	Askari	U8L	277,660	3,331,920
CR/D/10812	Arocha Rancs Abu	Porter	U8L	277,660	3,331,920
CR/D/10311	Apila Caroline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10299	Olweny Samuel	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11731	Cherop Peter	Enrolled Nurse	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,552,052

Cost Centre : Obalanga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	Ogur Simon Peter	Askari	U8L	277,660	3,331,920
CR/D/10332	Eselu John Francis	Porter	U8L	277,660	3,331,920

Vote: 565 Amuria District**Workplan 5: Health****Cost Centre : Obalanga HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10431	Okello Simon Peter	Porter	U8L	277,660	3,331,920
CR/D/10301	Iyenu Mary Margaret	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11850	Dairo Modesta	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11711	Ebulu William	Laboratory Assistant	U7M	557,633	6,691,596
CR/D/10114	Esabu Patrick	Enrolled Nurse	U7M	565,427	6,785,124
CR/D/10122	Odee Milton	Health Assistant	U7M	561,903	6,742,836
CR/D/11787	Opio Nathan	Laboratory Assistant	U7M	557,633	6,691,596
CR/D/11770	Arionget Christine	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10248	Agudo Magdalene	Health Information Assist	U7U	565,427	6,785,124
CR/D/11718	Echeru Stephens	Clinical Officer	U5S	898,337	10,780,044
CR/D/10014	Epachu Pantaleo	Clinical Officer	U5S	845,442	10,145,304
Total Annual Gross Salary (Ushs)					81,598,884

Subcounty / Town Council / Municipal Division : Ogolai**Cost Centre : Abeko HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Egasu Simon	Askari	U8L	277,660	3,331,920
CR/D/10434	Ariokot Angella	Porter	U8L	277,660	3,331,920
CR/D/10317	Ikimit Deborah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10233	Icumar Harriet	Enrolled Nurse	U7M	557,663	6,691,956
Total Annual Gross Salary (Ushs)					16,954,104

Subcounty / Town Council / Municipal Division : Okungur**Cost Centre : Aeket HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10412	Odongo Moses	Porter	U8L	277,660	3,331,920
CR/D/10366	Echodu David	Askari	U8L	277,660	3,331,920
CR/D/10412	Apolot Joyce Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10294	Amulo Proscovia Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11684	Asio Hellen	Enrolled Midwife	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,552,052

Vote: 565 Amuria District**Workplan 5: Health****Cost Centre : Agonga HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10427	Esepu Robert	Askari	U8L	277,660	3,331,920
CR/D/10811	Oura Stephen Brambo	Porter	U8L	277,660	3,331,920
CR/D/10284	Akurut Stella Rose	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11689	Omagor Lazarus	Enrolled Nurse	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,953,744

Cost Centre : Airabet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10397	Ademu Samuel	Askari	U8L	278,660	3,343,920
CR/D/10321	Anyaso Christine	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					6,942,228

Subcounty / Town Council / Municipal Division : Orungo**Cost Centre : Orungo HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	Osakan Christopher	Askari	U8L	277,660	3,331,920
CR/D/10432	Agumu Charles	Porter	U8L	277,660	3,331,920
CR/D/10367	Emeu Emmanuel	Askari	U8L	277,660	3,331,920
CR/D/10330	Asibo Agnes	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11738	Omagor Pius	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/10118	Ademere Mary Caroline	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11786	Ekoku Sam	Laboratory Assistant	U7M	557,633	6,691,596
CR/D/11777	Aguti Grace	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/10279	Oriada Augustine	Health Assistant	U7M	557,633	6,691,596
CR/D/10247	Ibwalatum Reuben	Health Information Assist	U7U	460,868	5,530,416
CR/D/10258	Otim Simon	Laboratory Technician (U5S	911,064	10,932,768
CR/D/118441	Ibiara Safia	Nursing Officer	U5S	880,120	10,561,440
CR/D/11732	Eboru Francis	Clinical Officer	U5S	898,337	10,780,044
Total Annual Gross Salary (Ushs)					84,856,716

Subcounty / Town Council / Municipal Division : Wera

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Amolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Amechu Ekilu Conelius	Askari	U8L	277,660	3,331,920
CR/D/10393	Ajom Emmanuel	Porter	U8L	277,660	3,331,920
CR/D/10123	Ogwang Ignatius	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10306	Acico Janet Mary	Nursing Assistant	U8U	299,859	3,598,308
Total Annual Gross Salary (Ushs)					13,860,456

Cost Centre : Wera HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Ochepa Joseph Innocent	Porter	U8L	277,660	3,331,920
CR/D/10077	Aito Jane Joan	Askari	U8L	277,660	3,331,920
CR/D/10423	Eramu Peter	Askari	U8L	277,660	3,331,920
CR/D/10300	Akello Susan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10280	Opolot David Isaac	Health Assistant	U7M	557,633	6,691,596
CR/D/10225	Amulo Catherine	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11678	Akwi Patricia	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/11691	Ajemo Prisca	Enrolled Midwife	U7M	557,633	6,691,596
CR/D/11692	Ajaru David	Laboratory Assistant	U7M	557,633	6,691,596
CR/D/10680	Oumo Francis	Enrolled Nurse	U7M	557,633	6,691,596
CR/D/10241	Osele James	Health Information Assist	U7U	460,868	5,530,416
CR/D/11852	Okwii Peter	Clinical Officer	U5S	880,083	10,560,996
CR/D/11842	Opolot Ismail	Laboratory Technician	U5S	880,083	10,560,996
CR/D/10036	Ariokot Joyce	Nursing Officer	U5S	898,337	10,780,044
CR/D/10345	Atiang Elizabeth	Nursing Officer	U5S	911,064	10,932,768
CR/D/10102	Oluka Johnson Okitoi	Snr. Clinical Officer	U4S	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					116,916,960

Subcounty / Town Council / Municipal Division : Wila

Cost Centre : Alere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10355	Okello Robert	Askari	U8L	277,660	3,331,920
CR/D/10409	Idite Margaret	Porter	U8L	277,660	3,331,920

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Alere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10303	Auma Suzan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10228	Apio Stella	Midwife	U7M	557,633	6,691,596
Total Annual Gross Salary (Ushs)					16,953,744
Total Annual Gross Salary (Ushs) - Health					1,945,888,668

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,263,587	2,231,518	8,239,294
Conditional Grant to Primary Education	662,156	163,241	662,156
Conditional Grant to Primary Salaries	4,863,992	1,464,133	4,863,992
Conditional Grant to Secondary Education	1,006,872	252,678	1,006,872
Conditional Grant to Secondary Salaries	1,172,171	239,831	1,172,171
Conditional Grant to Tertiary Salaries	204,925	36,849	204,925
Conditional Transfers for Non Wage Technical & Farr	160,984	40,246	160,984
Conditional transfers to School Inspection Grant	36,256	9,064	36,256
District Unconditional Grant - Non Wage	38,000	8,031	30,493
Locally Raised Revenues	15,000	0	11,620
Multi-Sectoral Transfers to LLGs	25,340	1,976	25,952
Other Transfers from Central Government	12,616	0	
Transfer of District Unconditional Grant - Wage	65,275	15,470	63,873
<i>Development Revenues</i>	1,081,759	305,010	1,125,671
Conditional Grant to SFG	627,581	156,895	627,581
Construction of Secondary Schools	126,233	31,558	126,233
District Unconditional Grant - Non Wage	22,000	0	
LGMSD (Former LGDP)	122,666	53,030	190,732
Multi-Sectoral Transfers to LLGs	150,712	30,959	181,125
Unspent balances – Conditional Grants	32,568	32,568	
Total Revenues	9,345,346	2,536,528	9,364,965
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,263,587	2,230,081	8,239,294
Wage	6,306,362	1,756,283	6,304,960
Non Wage	1,957,225	473,798	1,934,334
<i>Development Expenditure</i>	1,081,759	60,147	1,125,671
Domestic Development	1,081,759	60,147	1,125,671
Donor Development	0	0	0
Total Expenditure	9,345,346	2,290,227	9,364,965

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

The department received a total of UGX 2,403,869,000= (97%) as revenue of which UGX 2,216,126,000= (100%) was recurrent revenue and 187,743,000= (72%) for development. These comprised of multisectoral transfers to LLGs as well which performed at 31%. However there was lower performance in tertiary instructors' salaries at 72%, district unconditional grant non wage 8,031,000=(85%), district unconditional grant - wage 95%, conditional grants primary schools was 74%, and conditional to secondary schools was 75%. Other sources performed at 100%.

Vote: 565 Amuria District

Workplan 6: Education

The overall expenditure was 2,290,227,000 which was 91%. There was over performance on wage expenditure which stood at 1,753,980,000/- (111%) due to secondary school science teachers' allowances paid in this quarter. On the other hand there was lower performance of expenditure on non wage which stood at 73% (473,798,000) and in development expenditure at 21% (60,147,000). The lower performance in development expenditure was because the contracts process was not yet completed. So the expenditure in this area was on projects carried forward from the previous financial year 2013/14.

Unspent funds were majorly for development and amounted to UGX 248,604,000=.

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue estimate is UX 9,345,346,000= of which; 6,306,960,000= will be for wages, 1,830,012,000= will be transferred to schools, 1,125,671,000= will be development funds under SFG/LGMSDP. UGX 36,256,000= will be conditional grants for school supervision and UGX 30,493,000= as unconditional grants non wage for recurrent expenses. Locally raised revenue allocation to the department is UGX 11,620,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE	10	0	4
No. of classrooms rehabilitated in UPE	3	0	19
No. of classrooms constructed in UPE (PRDP)	6	0	10
No. of latrine stances constructed	25	0	20
No. of latrine stances constructed (PRDP)	5	1	20
No. of primary schools receiving furniture	4	0	5
No. of primary schools receiving furniture (PRDP)	6	72	7
No. of teachers paid salaries	1097	1076	1097
No. of qualified primary teachers	1097	1076	1097
No. of School management committees trained (PRDP)	108	0	0
No. of pupils enrolled in UPE	72356	72356	72356
No. of student drop-outs	2500	0	2500
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	4429	0	4429
Function Cost (US\$ '000)	6,479,297	1,675,020	6,512,645
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	143	133	143
No. of students passing O level	1350	0	1350
No. of students sitting O level	1514	0	1514
No. of students enrolled in USE	6696	6696	6696
No. of classrooms constructed in USE	2	0	2
No. of science laboratories constructed	1	0	
Function Cost (US\$ '000)	2,343,578	505,009	2,344,169
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	27	25	27
No. of students in tertiary education	246	246	246
Function Cost (US\$ '000)	365,909	77,095	365,909
Function: 0784 Education & Sports Management and Inspection			

Vote: 565 Amuria District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	118	48	118
No. of secondary schools inspected in quarter	15	0	16
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	154,561	33,103	141,241
Function: 0785 Special Needs Education			
No. of SNE facilities operational	100	100	100
No. of children accessing SNE facilities	400	400	400
Function Cost (US\$ '000)	2,000	0	1,000
Cost of Workplan (US\$ '000):	9,345,346	2,290,227	9,364,965

Plans for 2015/16

Expected outputs include; 20 new classrooms constructed, 40 new pit latrine stances constructed; 19 classrooms rehabilitated, 296 pupil desks procured & commitments for FY 2014/15 paid.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Inadequate School infrastructure and facilities.

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

2. Limited parental support for education.

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

3. Erratic weather conditions.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : Abarilela Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11267	ILEMUT JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11111	OPWANYA RAPHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11265	OLAJA JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11266	OKIRIMA DANIEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10631	ERWAAT JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11007	ERETU PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11268	EGURU JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11553	ARIKOT ANNA MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11452	ANYAIT OKUNGUR ANN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/DR/11199	IKARIT JOHN PETER	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11183	IYESET HARRIET RUTH	Headteacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : AKAMURIEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	ABIAR MAX PAUL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/12074	OSIRE CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10478	ONYAIT JOHN BOSCO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11588	OKELLO JOSHUA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10703	OJONOK CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10555	OBELE ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11076	EYUMU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10616	ENYETU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11378	APIO CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11235	AJOKIAR ERIFAZ OKWII	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10571	AKILENG VINCENT PAU	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10775	OMUNYOKOL EUNICE	Head teacher GR III	U4 TEAC	672,785	8,073,420
Total Annual Gross Salary (Ushs)					69,807,840

Cost Centre : ARUTE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11260	OBWOLO BENSON	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ARUTE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11458	OPIO PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10465	OJO CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11259	OCHEN WILSON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11016	AGWEU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10900	KULUME HARRIET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11163	ETOPU GABRIEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11049	ALAKO MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10891	OLOKA RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11427	OGWANGA JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10725	EMOTU CHARLES	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,428,064

Cost Centre : KATINE WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11386	IKOKU CAROLINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11254	ALIGOI ANNA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10488	AUMA JENNIFER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10663	ODONGO VINCENT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10549	OKELLO FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11228	EMAU ERIC WILLIAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10887	ENGONGU YUVENTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10518	ILEET SAM	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11559	ADAMET VINCENT	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Cost Centre : MORU ARENGAN Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11657	OKELLO ISAAC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11450	OTIM WILLIAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11584	ONGWALI CHRISTOPHE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11385	OLUPOT MICHAEL	Senior Education Assista	U7 TEAC	467,685	5,612,220
CR/D/10519	IBOU HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : MORU ARENGAN Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11632	EBAKU ENOCH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11915	OMOJI JOHN FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10794	IMODOT RAJAB	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : OCAL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11324	OPOLOT STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11491	OPUS GERVAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11627	NAKALEMA JANE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10447	AKOL JANE FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10447	ACOM HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10547	OPEJO ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10470	OMODING JOHN ROBER	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11156	EKWAM CHARLES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11561	AISU AGONGONG CHAR	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,312,888

Cost Centre : Oidala Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	Achieng Beatrice	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11862	Opolot Peter	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11577	Opolot Kokas	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10752	OGWELET ABRAHAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10693	Epaku Samuel	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11453	ARUO BEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10694	Okello Charles	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11586	Acen Sarah	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10662	Alemu Joseph	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,312,888

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : OLELAI WERA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11642	OPIO MARTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11796	AKELLO ANNA GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11040	AUJO ANNA GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10491	OTIM CHARLES VINCEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10509	ALASO PHOEBE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10750	ILELEBA AMBROSE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10408	OBA PETER JAMES	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					40,088,448

Cost Centre : ONGUTOI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10550	ORISA JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11651	AKELLO ELIZABETH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11020	ANYANGO MARGRET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11557	ARUPO JANE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11020	ATIANG CHRISTINE BET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11039	ENYIKU AMBROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11445	OKULUMA ROGERS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11489	ECHEKU PATRICK	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11200	ADOA JAMES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11402	EYATTU TERESA MARY	Headteacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,351,116

Cost Centre : ST. PAUL ABARILELA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12000	WANGA ROSE NAKHUMI	Enrolled Nurse	U7-MED	445,095	5,341,140
CR/D/11999	OCAN SAM	Laboratory Assistant	U7-UP	377,781	4,533,372
CR/D/11989	OUCHA JIMMY JULIUS	Assistant Education Offic	U7-UP	589,822	7,077,864
CR/D/11988	OPIO ROBERT	Assistant Education Offic	U7-UP	589,822	7,077,864
CR/D/11993	ODONGO NOAH EPULU	Assistant Education Offic	U7-UP	589,822	7,077,864
CE/D/11994	ICUMAR RICHARD	Assistant Education Offic	U7-UP	589,822	7,077,864
CR/D/11991	ETYANG MOSES	Assistant Education Offic	U7-UP	589,822	7,077,864

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ST. PAUL ABARILELA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11995	ELILU JOSEPH	Assistant Education Office	U7-UP	589,822	7,077,864
CR/D/11992	ELIDO APOLLO MILTON	Assistant Education Office	U7-UP	589,822	7,077,864
CR/D/11996	EBALU JAMES	Senior Accounts Assistan	U7-UP	589,822	7,077,864
CR/D/11998	CHEBRT BETTY	Laboratory Assistant	U7-UP	377,781	4,533,372
CR/D/11990	ATAI HELLEN	Assistant Education Office	U7-UP	589,822	7,077,864
CR/D/11997	AMUGE JANE	Office Typist	U7-UP	377,781	4,533,372
CR/D/11986	ENGOLE JOHN ROBERT	Education Officer	U4-LWR	744,866	8,938,392
CR/D/11987	ALADO STELLA	Education Officer	U4-LWR	744,866	8,938,392
CR/D/12112	OKALEBO ALEX	Education Officer	U4-LWR	789,535	9,474,420
CR/D/11985	OKIROR MAX	Deputy Headteacher O'le	U3-LWR	933,461	11,201,532
CR/D/11984	OPWATA MOSES	Headteacher 'A' Level Da	U2-LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					136,697,328

Subcounty / Town Council / Municipal Division : Acowa**Cost Centre : ACOWA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	OMAL EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10846	AARAKIT MARGARET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10970	ALOL EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11540	ONYANG JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11270	OTIM COCUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10634	ISWAAT IGNATIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10968	AMODING DEMETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11035	OPOLOT JOSEPH FRED	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11409	ESEMU MOSES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10969	MALINGA HELLEN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10626	ODONYANG CYRUS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10605	ASANYO IRENE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10612	ORIOKOT GODFREY	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11303	ALUNGAT HELLEN CAT	Deputy Headteacher GR	U4TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					83,888,916

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ADEPAR Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11634	ALATO BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11639	EKARU EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11504	OPIO CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11404	EBELE JOEL JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11411	APODU VINCENT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11583	ALAYO FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10590	ALONGU GEORGE	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Cost Centre : ADODOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10460	OUCA JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11546	ONYAIT SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11649	OKWAPI JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11477	OJULONG JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11546	ASILO PATRICIA LIDYA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11855	OTIM CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11805	EGIMU KOKAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11286	SAGAL AGNES BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11415	OSEGE ALEX JOHN RICH	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : AJELEIK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11563	ORIOKOT JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11023	OPOLOT JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11461	ONYAIT CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10562	OMONGOLE ANTHONY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11527	OKIRO JOHN KEDI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11376	EMUNYU NELSON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11652	ASIO SUZAN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10886	OTUKO SILVER	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AJELEIK Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11042	INGIMU IPIIT MARGARE	Headteacher GR II	U4 TEAC	672,792	8,073,504
Total Annual Gross Salary (Ushs)					52,971,264

Cost Centre : AKUM ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	ARIKO AKELLOT PERTH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10578	OKELLO DAVID STEPHE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10734	EKWEE JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11142	EBULU SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11308	APOLOT ROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10808	ELIANU ENOCH	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10501	EGARU FILBERT	Headteacher GR IV	U6 TEAC	489,988	5,879,856
CR/D/10451	EPAKU DAVID	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,412,688

Cost Centre : AMERO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11822	AGWARU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11098	KOLUO AUGUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11292	INYANGAT ANNE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11044	ECODU EDEET WILLY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11801	AKELLO ESTHER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11157	OPIO SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11460	ADWONG PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11065	ODENG JOHN JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10790	IGUA SIMON PETER	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : AMUGEI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11799	AGWANG SARAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11412	AMUGE ALICE	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AMUGEI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11912	TAJAR GEORGE WILLY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11278	OJAO MARTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10717	OKOT RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10953	ISAMAT JAMES ANDRE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10656	MALINGA JULIUS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10718	OKIRO JOSEPH	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,700,668

Cost Centre : ANGEREPO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11342	ALEPER CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11074	OLATO MANESI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10606	ONYOLE ALFRED JOMO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11800	AKURUT LOYCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11360	OTAI AUGUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10629	OBUNAK MIKE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11343	MALINGA SAMUEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10684	SAGE FILBERT BEN OPA	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					47,126,676

Cost Centre : ANGOLEBWAL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11073	AKEPA PIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11522	OLAR FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10815	ABUYO CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10834	ABULE SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11041	AGIRO SARAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10565	AKWI JOSEPHINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11037	ECUMU PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11373	OGWEL LAWRENCE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11301	ADEKENY BUDESTA	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10611	EBIDAU EMMANUEL	Deputy Headteacher GR	U4TEAC	744,866	8,938,392

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ANGOLEBWAL Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11351	IYAKORIT ATIM GRACE	Headteacher GR I	U4TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					71,268,036

Cost Centre : OBUR ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11510	EPIDU JULUIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11509	OPIO GILBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10437	ODONGO SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10741	ODEKE MARTIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11149	ESARU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10309	AMULEN AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11519	ETIDU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10643	OPUS FLORENCE	Deputy Headteacher GR	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : ST PETERS SS ACOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12050	ODAMAL FRANCIS	Deputy Headteacher O'le	U3-LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : ST. PETERS SS ACOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12066	MALINGA NATHAN	Laboratory Assistant	U7-UP	354,493	4,253,916
CR/D/12065	ELILU MOSES OKANYA	Library Assistant	U7-UP	377,781	4,533,372
CR/D/12062	ODEKE WILLIAM	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12059	ICOMAIT HELLEN	Assistant Education Offic	U5- UP	537,405	6,448,860
CR/D/12061	OTIM GEOFFREY	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/12056	ABWAIMO STEPHEN	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/12058	ANGOL DENISH CALMA	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12054	EKOPU ONESIMUS	Assistant Education Offic	U5- UP	528,588	6,343,056
CR/D/12063	OCEN LUKA ABEKU	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12055	OKUSAN STEPHEN	Assistant Education Offic	U5- UP	598,822	7,185,864

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ST. PETERS SS ACOWA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12064	OKANYA PATRICK MAR	Senior Accounts Assistan	U5- UP	479,759	5,757,108
CR/D/12057	OLINGA EMMANUEL	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12060	OPOLOT AMBROSE	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/12051	OKWI JOHN BOSCO	Education Officer	U4-LWR	700,306	8,403,672
CR/D/12052	AMONG HELLEN	Education Officer	U4-LWR	798,535	9,582,420
CR/D/12053	EYUMU SAMSON	Education Officer	U4-LWR	961,199	11,534,388
Total Annual Gross Salary (Ushs)					111,767,760

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : AKERIAU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11162	ATIM PAULINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11482	ESAMU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11923	OKIROR SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10792	MALINGA DOMINIC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10836	ENYUKU JUDE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11526	EGURU AMOS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11133	ARENGO DEBORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11449	ODOMI JOHN PASCAL	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10984	OGUYA CHARLES PETER	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10589	OKIRO MICHAEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11472	ARIMO BONIFACE	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					64,230,972

Cost Centre : OKUDE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11798	AGWANG JENIFER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11795	APOLOT LUCY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11419	ABWANGU SILVER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11495	ADENGU EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10635	ECHERU MICHAEL	Head teacher GR III	U7 TEAC	608,822	7,305,864

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : OKUDE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	OPOLOT MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11410	OLOYA SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11061	OGWANG FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11400	OCHULI JULIUS CHRIST	Senior Education Assista	U7 TEAC	467,685	5,612,220
CR/D/10993	EKORU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11671	AKWII STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10997	AMUGE ROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10584	AMUGE DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10512	ARIKO RICHARD	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11228	ENYETU WILLIAM ABA	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11299	ONYAIT PATRICK	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					92,292,072

Cost Centre : OTUBET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11330	IRAUT REBECCA	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11193	ERABU SAMUEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11623	ELOTU SAM	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11457	EKEPU PETER	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11357	ECHORU CHARLES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11215	OJADA JOHN MICHAEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10996	ANYOU CHARLES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11512	OSUKO SAMUEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11331	ODIDA RICHARD	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11012	OBUTAI THEOD	Deputy Headteacher GR	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Cost Centre : TEMELE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11381	ERADU ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11860	OTAI EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11024	EDORU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : TEMELE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11109	ENYETU PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11860	EMMANUEL OTAI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11224	ABONE JOHNSON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10715	ADOSI CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11339	ALIANO STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10627	ODOKO TOM VALENTIN	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Subcounty / Town Council / Municipal Division : Akoromit**Cost Centre : AKORE-ACOWA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11261	ODAMAL OKOTEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11397	ONGIRO STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11277	OMODING SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11911	OKIROR DEO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10592	OKELLO GEORGE WILLI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D11014	ODONGO JULIUS ABA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10976	ENGINYU EDWARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11130	EKAJU SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11454	ALINGA KEVIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11490	OPEENY CUTHBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11665	ACUL MARTHA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11289	ANGIROTUM ALBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10310	ACAM MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11358	AGADI MOSES PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11030	APIEU VINCENT	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11367	ELOLU JOHN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10628	OKONG JAMES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10499	AKOL SAM	DEPUTY HEAD TEAC	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					105,802,524

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AKOROMIT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11844	IMAMUT GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10675	OTIM FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11672	OPOLOT BENJAMIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10931	OKURUT WILLIAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10586	OKIROR DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11444	OKELLO CHARLES STEP	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11143	EBELU JUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11195	EUKU DANIEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10561	IKIDENGIT DOMINIC	Headteacher GR II	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : ALASO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11120	ERIONGU JAMES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11146	OTEMO DAVID	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11643	IKIROR SUZAN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11644	OKIA MESOLUM	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11659	ORIOKOT RICHARD	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11145	OROTIN JOHN PAUL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11666	AKEBO GRACE	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11483	OKURUT JOHN WILLIAM	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : KOBUIN ACOWA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11925	ASIMO DINAH ROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11352	ADIAO DEBORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11429	ELOBU AMEN JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11476	ERIAU PATRICK	Senior Education Assista	U7 TEAC	467,685	5,612,220
CR/D/10632	M ALINGA FAUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11393	OKOED RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10504	OMODING RAYMOND	Senior Education Assista	U6 TEAC	489,988	5,879,856

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : KOBUIN ACOWA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	OLUKA DAVID OTIM	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10828	OCARA CHARLES	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Cost Centre : MATILONG Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11664	AJARU JOSEPHINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11420	OTIM JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11139	OCABOI JOHN ALEX	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11547	OMOTO MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10531	OPIO STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D11653	ADENGU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11582	OUSI JOSEPH FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11431	ILIMA SIMON DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : OLEKAT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11101	ODEKE JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10681	EBAAT DAMIEN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10597	OLUPOT FELIX	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10652	ODEKE PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10650	EKWANGU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10653	AKIYAI STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11240	OLUKA JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10625	AKWI STELLA ROSE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10807	EPISU MARCEL	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,471,260

Subcounty / Town Council / Municipal Division : Amuria Town Council

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : Amuria District Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10188	EWOU PATRICK EUKOT	Driver	U8-UP	237,069	2,844,828
CR/D/10707	ORWANGA MICHAEL RI	Inspector of Schools	U4-LWR	799,323	9,591,876
CR/D/10706	OKILLA PAUL	Sports Officer	U4-LWR	766,593	9,199,116
CR/D/10207	OKARE OLAKI SAMSON	Inspector of Schools	U4-LWR	799,323	9,591,876
CR/D/10016	OJUR JOSEPH	Senior Education Officer	U3-LWR	990,589	11,887,068
CR/D/10080	ACOM KELEN	District Education Office	U1-ELWR	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					63,404,124

Cost Centre : Amuria Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11437	Okuare David	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11335	Akiteng Angella	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10537	Akwii Naomi	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11877	Aregu Emmanuel	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10621	Elipu Samson	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11336	Elwangu Moses	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10817	Okello John Stephen	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10682	Asio Hellen Rose	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11115	Ojera Robert	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11337	Ideu Mariam	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11006	Omagor Moses	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10487	Esogu David	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11565	Emukoki Simon	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11284	Ayio Betty	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11383	Ejau John Michael	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10557	Elwanu Joseph	Headteacher GR III	U5 TEAC	799,323	9,591,876
CR/D/11558	Eyolu Peter	Deputy Headteacher GR	U4TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					103,634,688

Cost Centre : AMURIA SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12094	EDYEGU ISAAC	Laboratory Assistant	U7-UP	377,781	4,533,372

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMURIA SENIOR SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12095	AEKU CHARLES	Laboratory Assistant	U7-UP	377,781	4,533,372
CR/D/11962	ANGIRO SILAS	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12086	EYATU SAMUEL PETER	Education Officer	U5- UP	598,822	7,185,864
CR/D/12087	ERAJU SIMON PETER	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11960	EMAGU JOSEPH	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11947	EGONYU FRANCIS	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11939	KEDI DAVID	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12111	EDOLU MOSES	Assistant Education Offic	U5- UP	792,885	9,514,620
CR/D/11955	EDEU JOHN CHARLES	Assistant Education Offic	U5- UP	792,885	9,514,620
CR/D/11958	CANDIA MILTON ATRIA	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12091	APIO ESTHER	Education Officer	U5- UP	598,822	7,185,864
CR/D/11951	KOKOI HELLEN	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12088	ANIGO LOYCE	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/11944	OKELLO SOLOMON	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11953	AMONGIN EVERLIN ELIZ	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12090	ALAKARA GERTRUDE O	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/11942	ANYIPO JOSEPHINE	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/11984	OMURON EMMANUEL	Assistant Education Offic	U5- UP	589,822	7,077,864
CR/D/12093	OBOTE OTITI JOSEPH	Bursar	U5- UP	589,822	7,077,864
CR/D/11938	OBURU PASCAL MANOR	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/11963	OGARAM OKELLO ABRA	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12092	OGWANG JASPER	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11946	OLENGOR RICHARD PAT	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12089	OLUKA ONYIGE DAVID	Assistant Education Offic	U5- UP	792,885	9,514,620
CR/D/11943	OMUDU CHARLES	Assistant Education Offic	U5- UP	688,450	8,261,400
CR/D/11950	NYABWOLO AGNES	Education Officer	U5- UP	598,822	7,185,864
CR/D/12085	TINO ANGELLA	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11941	ORYOKOT LAWRENCE	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/11952	ONYAIT JOSEPH	Assistant Education Offic	U5- UP	677,236	8,126,832
CR/D/11957	OPADA CHARLES	Assistant Education Offic	U5- UP	666,237	7,994,844
CR/D/11941	OPOLOT CHARLES PETE	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11961	AGADI HELLEN GRACE	Education Officer	U4-LWR	798,535	9,582,420

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AMURIA SENIOR SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11954	ANYAU SAMUEL	Education Officer	U4-LWR	798,535	9,582,420
CR/D/11949	OKANYA GEORGE PATR	Education Officer	U4-LWR	798,535	9,582,420
CR/D/11956	ONIRO SIMON	Education Officer	U4-LWR	798,535	9,582,420
CR/D/11945	EYABU TOM EDWARD	Education Officer	U4-LWR	940,366	11,284,392
CR/D/11959	ONAGA WILBERT	Headteacher 'A' Level Da	U1-ELWR	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					295,787,628

Cost Centre : KUJU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11815	ILUKOR BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10880	TAKAN HELLEN BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11017	OLUPOT PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11523	ODEKE JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10869	IJULA DEBORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11597	ELEJU KATIQUIRO STEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11192	ECIBU FASTINO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10584	ATELI FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10975	AMULEN AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11316	AGOLOR JUVIENTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11797	ABUO BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10949	ELIACHU PATRICK	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11580	OKIROR RAJAB	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11113	EBUNYU JUMA	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,799,996

Subcounty / Town Council / Municipal Division : Apeduru**Cost Centre : ACIA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11097	ACHAM ESTHER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11318	EBOKU FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11153	ENYODU MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ACIA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11377	ILABU STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11197	OBALE JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10534	ODONGO BERNARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11216	OKELLO FAUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10910	OCEN JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10904	OCAR MICHAEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					50,777,616

Cost Centre : AJAKI ASINGE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11107	AKELLO BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11484	APILA ALICE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11475	OJEPAN GEORGE ROBER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11238	OSIA PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10739	AMONG ANNET SCHOLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11555	OKALANG JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10453	EMUGE ELIAS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10866	AMAYO NORAH	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Cost Centre : AMUCU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10853	OMOOLO SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11774	ERIAPU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10920	EBINU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11823	ASEKENYE KETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10932	ANYUMEL PATRICIA EY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10536	ISINGE JOHN BOSCO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11038	ALUNGAT KEVIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10774	ALEBO NHAUME	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10490	AKOL CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10959	AGUDO ANGELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AMUCU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	MUKE DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10911	OKELLO JOHN MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10936	OPINY JOHN ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11053	OJUR CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11981	EGORIA AEKO RICHARD	Deputy Headteacher GR	U5TEAC	568,588	6,823,056
CR/D/11466	AURO VENERANDA SR	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					92,700,000

Cost Centre : APEDURU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11287	ACHIPA STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10762	ONYUNYU JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11370	OMIAT ANDWER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10850	OGWAPIT CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/1099	APINY CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11365	AMUDU MOSES ERAD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11414	ATIM MARTHA	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11063	ARIOKOT SARAH	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Cost Centre : ODOON Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11839	AIGI MADEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11478	AKELLO BEATRICE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10771	ALIMA ALAYO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10598	EJOKE SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11443	OTIM JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10709	OMIO MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10985	ABAKA PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10579	OKOLIMO JAMES ALEX	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11551	OLYAM A DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10780	AMINAT JUDITH	Senior Education Assista	U6 TEAC	489,988	5,879,856

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ODOON Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10696	EGADU FAUSTINE	Head teacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : TAKARAMYEM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	ESABU HORACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10602	OJANGOLE SIDORO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10768	ETONU BENARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10909	AMUGE DEBORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10983	ORIT CONSTANTINE JOE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10698	EDONY ANDREW	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10873	EKAYU PATRICK	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10526	ERITU FRANCIS	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Subcounty / Town Council / Municipal Division : Asamuk**Cost Centre : APARISA ASAMUK Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10863	EJOLU AGWARU PATRIC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10885	OTIM PAMPAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11175	OPWANYA DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10744	OMAGOR FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11439	EROTU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10809	ELWANU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11451	ADIMO IRENE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10521	EMARU FRANCIS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11934	EPIAKA EMWARU RAPH	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Cost Centre : ASAMUK Primary School

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

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ASAMUK Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11508	Eyagu Gabriel Eyau	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10917	Eoku Lawrance	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10814	Elungat Max	Senior Education Assista	U7 TEAC	489,988	5,879,856
CR/D/11001	Ojaris John Moses	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10916	Olaki Charles	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11214	Opit Charles	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11781	Tima Susan	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10937	Arayo Vagilina	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11473	Egoiki Michael	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11430	Alupo Betyy	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,925,108

Cost Centre : ATIRIR ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10927	ITWAU RUTH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11282	OTANGA JUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11567	OBOI JUVENTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11341	ELOKET PAMPILIO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10729	ELIGU MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11500	EETU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10823	AKELLO DEBORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10514	AGORO HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11428	EITU KALADI SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10957	OKIROR DENIS PAUL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10960	AKELLO MARY KEVIN O	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10760	ARIOKOT ANNET IMMA	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11413	OOLIO JEPHUNNEH	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,473,788

Cost Centre : DOKOLO ASAMUK Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11435	ATIM HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : DOKOLO ASAMUK Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11290	ECUMU SILVER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11305	EGWALU ANDREW	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11250	EWOU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11198	AKIROR MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10570	ANYOU PAUL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11072	AKOL DEBORAH NORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11272	OTIM EBOKU JUSTINE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11004	OLADO JOSEPH	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10569	OPOLOT LAWRENCE AT	Deputy Headteacher GR	U5 TEAC	608,822	7,305,864
CR/D/12073	AGWAYA ENYIKU SOLO	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					65,656,980

Cost Centre : OBUR Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10914	ARIKO JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11423	ABONGO STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10479	AKWII BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11231	ENYOU GERVASE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11009	EOBU JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11355	EOTU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10964	ETAPU JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11148	OJUR JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10987	OPENY SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10986	OPURE GELASIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11152	AGEET JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10617	OMUKURE CHARLES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10791	EKADIT JOHN PATRICK	DEPUTY HEAD TEAC	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,920,140

Cost Centre : OKWALO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	EBIRU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : OKWALO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	ABULE JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11168	AKELLO JOYCE MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10637	ASIO CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10648	EMAJU MATHEW	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10638	ESOKU TERENTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11637	OCUNG JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11320	ONGODIA BEATRICE N A	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10649	ONGURA JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10482	OPURIE GELASIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11166	OTET RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10664	ARUPO ANGELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11174	EJEU MARK ILETU	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11209	ERWAU JACINTA MARG	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					79,106,352

Cost Centre : OLEKAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11066	ERUMU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11070	OPUS ERIC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11980	ONYAIT RICHARD EVAN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10676	OKOLIMONG MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11319	OKELLO JOHN JACKSON	Education Assistant GR I	U7 TEAC	489,988	5,879,856
CR/D/10578	OKELLO DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11054	ININGO JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10469	EJIKU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10500	EONYU JUVENTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11136	AKURUT GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10966	ABAKA JOHN GODFREY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10860	AKIIRA AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11000	KIBICHO REHEMA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					73,226,496

Subcounty / Town Council / Municipal Division : Kapelebyong

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ACUMET Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11854	ARIOKOT HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11104	APIO ANNET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11804	OTUDE JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10753	OLUPOT JOHN MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10702	OLUKA JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11531	OKOT STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11291	ODONGO JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11667	EINYU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11547	EKWASU TIMOTHY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10872	APOLOT BELDA MARY	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10839	OPIO PATRICK	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : Amaseniko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11446	EBIRU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/011391	Odulai George	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11670	OKELLO DENNIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11658	OKIROR PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10737	ESILU JOHN ALBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11328	ANYOU PHILIP	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11803	ASIO HELLEN GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10476	OMORU JAMES	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : APOPONG Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	OTIM CHARLES AKUAN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11097	ACHAM ANN GODLEVER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11793	KIYAI JULIET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11585	OJAMO JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10795	OKWALINGA	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : APOPONG Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10654	ONGERA PASCAL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11932	OLUKA FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10630	AMODOI VINCENT	Deputy Headteacher GR	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : CHANIGWENO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11448	ISALE DANIEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11108	AGWANG MARGRET LY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11103	AKONIKI GEORGE PETE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10925	EDIGU AMBROSELI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10845	OCEN EDWARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11396	OPEDO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10677	ARIKO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10746	OKOPE JOSEPH	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : JOHN ELURU MEMORIAL SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12077	AGUTI LUCY CAVIN	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12082	OPOLOT ABRAHAM	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/12079	OKELLO SIMON	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12084	PIRIWOTH PATRICK KA	Senior Accounts Assistan	U5- UP	479,759	5,757,108
CR/D/12081	KIRWA DENIS	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12083	EETU PETER	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12078	IKATE OTINEN BENJAMI	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12080	ADEKE MARY	Assistant Education Offic	U5- UP	479,759	5,757,108
CR/D/12076	KATAMI LAWRENCE OB	Headteacher 'O' Level Da	U2-LWR	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					67,323,444

Cost Centre : KAPELEBYONG Primary School

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

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : KAPELEBYONG Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10955	ELIANU JOHN ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10806	AMUGE JANE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11364	AMULEN ROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11085	EDECHU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11243	EMIRU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11348	IMALINGAT JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11394	OBENE JOHN ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11426	OKORE FRANCIS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10661	AGUMU ABONGU RICHA	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10457	ATEKER BASIL	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,925,108

Cost Centre : NYADA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11880	OILE DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10615	OKELLO SAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11069	EUDU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10849	OKIROR MISAKI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10596	EROKU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10890	AJIBO AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10897	ACHEN ANN GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11344	OTILO JOHN PETER	Deputy Headteacher GR	U4TEAC	672,792	8,073,504
Total Annual Gross Salary (Ushs)					47,359,044

Cost Centre : ODITEL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11093	IMALINGAT STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11356	IMALINGAT DEBORAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/12070	EJOKU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11083	ETIBU EVERST	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11304	OPIO ALOYSIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10577	ACOM IMMACULATE	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ODITEL Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10820	ATIM JULIET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11084	OCHEN WILLIAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10513	ESANGU SAMSON OKEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10721	ISIRO STEPHEN	Education Assistant GR I	U6 TEAC	489,988	5,879,856
CR/D/11501	OLUKA PAMPAS	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,249,348

Cost Centre : ODUKUL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11511	OPOLOT JAMES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11291	ONYODI JOHN ROBERT	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11625	ESANGU JOHN PETER	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10784	EPUAT HENRY AKWAN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11772	ATIM SALUME	Education Asistantst GR	U7-TEAC	467,685	5,612,220
CR/D/11626	OTIM SIMON	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11368	ADUNGO ASEGE ROSE	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Cost Centre : OKOBOI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11910	OPOLOT OLUKA DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10758	IMALINGAT CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11123	ERISU GEORGE WILLIA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11421	EDUDU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11227	EDEKU GLADES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11274	AKELLO CECILIA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10776	EDERU FAUSTINE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10636	OTIM CHARLES	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Cost Centre : OLOBOI Primary School

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

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : OLOBOI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11647	OTIM THOMAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11102	OKWI EMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11116	OKELLO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11051	OCIPO FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11802	ENOTU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10922	AGUNYO GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11905	ADOLUMO ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11425	OCHODO JOHN MICHAEL	Deputy Headteacher GR	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : ST. FRANCIS SS ACUMET

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11978	OWINY EMMANUEL	Laboratory Assistant	U7-UP	333,444	4,001,328
CR/D/11974	ODONGO JASPER	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/11971	AKUNG BOSCO	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11975	ARIENYO IMMACULATE	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/11972	ECODU JOHN	Assistant Education Offic	U5- UP	792,885	9,514,620
CR/D/11973	EKOLU PETER	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/11977	OKURUT JULIUS	Bursar	U5- UP	495,032	5,940,384
CR/D/11976	OKURE MICHAEL	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/11970	OKIROR WILFRED	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/11965	AKOL ALFRED	Education Officer	U4-LWR	826,550	9,918,600
CR/D/11969	ODEKE MACKAY	Education Officer	U4-LWR	798,535	9,582,420
CR/D/11968	ONORIA EMMANUEL	Education Officer	U4-LWR	798,535	9,582,420
CR/D/11967	AMAITUM MOSES	Education Officer	U4-LWR	798,535	9,582,420
Total Annual Gross Salary (Ushs)					98,910,768

Subcounty / Town Council / Municipal Division : Kuju**Cost Centre : ABIA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	OLUKA ROBERT OSEGE	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ABIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11005	ATIKU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11134	ASUBU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10945	AKISO FRANCES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10645	OKELLO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11003	ORIT SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11333	ADOLU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11135	IBIARA JANET LUZY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11321	EMURIAT SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D10988	OJUR OBIRAI CELESTIN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11384	OTIJA G WILLIAM	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : ABUKET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11416	OSANY ODONGO FRANC	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11493	ORIOKOT JOHN PETER	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10821	ALAKU GABRIEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11463	EKOPU THOMAS	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11505	ARIOKOT LYDIA	Senior Education Assista	U7-TEAC	467,685	5,612,220
CR/D/11521	AREMU STANLEY	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11036	OKIROR JAMES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/12068	AGELU HASSAN	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : AGWARA KUJU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	ORAGO NABOTH	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11470	EKESU RICHARD	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10946	EROJU MOSES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10692	EYUMU DANIEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11471	OCEN BOSCO	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11010	OJEPAN MICHAEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AGWARA KUJU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10529	OMEJA CHARLES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10748	AKOL ROSE	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11382	AYANO JOYCE	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : AMILIMIL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11564	ODONGO NABOTH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10965	ETOPU RACH SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10857	ENYEGU JOHN ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10697	EJIMU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11418	ARIOKOT JANET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11909	AKWII JANE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11092	OGWANG JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10761	AKWII JANNET	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : AMUSUS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11165	OKODI RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11296	EGARU EDWARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10967	EGONU JOHN MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11884	AMULO TABISA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11517	IKEBA FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11622	AIBO JULIET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11401	OPOLOT CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10944	ELAU PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11667	AGELU RAJAB	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11408	EBULU GEORGE WILLY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10943	EGWETU RICHARD	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11263	ENYOU RICHARD	Deputy Headteacher GR	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					69,307,920

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ANGOROM Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11587	OKIPI PIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11369	EMASU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11630	ELEPU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10848	ECALU ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11792	EGUNYU TONNY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11669	EICHU DENIS LAWRENC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10919	EPECHU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11624	OSIRE JOSEPH MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10876	OBIRAI LEVI OLOKA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10538	EYARU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11807	IGANYU CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10572	OKIPI JOHN MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10683	OCEN MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11503	EJOKU EDITH RUTH AY	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10902	ELADU JUVENTINE WIL	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					86,144,580

Cost Centre : AOJAKITOI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11338	OTING ALFRED BLANCO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10900	KULUME STELLA ROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10779	IMALINGANT JOHN ROB	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11213	EPOKU JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10930	AKORIMO SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11064	OTAYAI CHARLES DICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10867	AKOBI ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11025	ABAO WILLIAM EGOU	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11230	EKIRU FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10852	OBAA STEPHEN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/13241	ONGACAR BENEDICT	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : TORONGOLE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	OSIRM JOHN VINCENT	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11279	AKULLO BEATRICE	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11159	ATAMA STEPHEN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11096	ATIM ESTHER	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11648	EJOKE DENIS	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11908	ENYIMU JOHN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11248	OBIRAI GODFREY STEPH	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11105	EBULU NORBERT JULIU	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Subcounty / Town Council / Municipal Division : Morungatuny

Cost Centre : ATEUSO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11208	ERONGU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11288	IDEPU AGNES	Senior Education Assista	U7 TEAC	467,685	5,612,220
CR/D/10913	AWIO JULIUS PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11861	EIDU EMMANEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10888	EGEU MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10843	ADIKINYI MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11812	ENYAU DENIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10829	AWEU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10665	OGWANG JESSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11210	ARAO JENNIFER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10952	EKIRU MICHAEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/12068	OTIM RICHARD	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					67,881,912

Cost Centre : AWELU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11202	ERAU FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10471	OKELLO JASPER	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AWELU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11311	EYATU SAMUEL PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10574	OPIO JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10757	EGIMU AGGREY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11808	ATIM BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11924	ODWEE MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10905	EOCHU CHARLES PETER	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : AYOLA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	ORIOKOT MICHAEL	Senior Education Assista	U7 TEAC	467,685	5,612,220
CR/D/10939	OKIROR FRANCO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11052	EMUGE CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11927	AKIROR ACOM AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11234	ALIAU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11329	OPILA JOHN FRANCIS	Head teacher GR III	U5 TEAC	608,822	7,305,864
CR/D/11552	EKUNU SIMON PETER	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					42,672,828

Cost Centre : JALAM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10816	ECHIPU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/12075	OMONGOT MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10470	APIO CAROLINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11223	EMOLU PAUL MACKAY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11920	OKELLO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11196	OPOLOT ISAAC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10455	EKWARU ECHODU FRAN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11058	EPINU MICHAEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : MORUNGATUNY SEED SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	ECHODU STEPHEN	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12042	ECHODU EMMANUEL	Assistant Education Offic	U5- UP	589,822	7,077,864
CR/D/12044	EJOLU SEMU	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12047	ELAJU SIMON PETER	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/12041	ERECHU JOHN KOKAS	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12039	OKIROR FRANCO	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12038	OKELLO SAMUEL PETER	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12040	OJAME CHRISTOPHER	Assistant Education Offic	U5- UP	605,670	7,268,040
CR/D/12046	OKUBAL GILBERT	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12043	ECHODU RICHARD	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12037	EPEDU OLUPOT SAMUE	Headteacher 'O' Level Da	U2-LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					91,945,080

Cost Centre : ODEKERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	ECHOKU ENOTU WILBA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10728	AYARO ANGELLA W. AK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10556	AREMU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11246	ILUKOR VINCENT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11247	EYAKU SELESTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11399	AGUTI BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10477	ETELU JIMMY ERWAU	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11979	APIOT HELLEN	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : OGANGAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	ERIONU CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11388	ODONGO FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10559	EMERU JUVENTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10938	ELALU PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11091	EKOLU MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : OGANGAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11077	EJANGU FRANOCO JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11078	ACAM CATHERINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11079	OPIO RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11232	EBALU EMMANUEL	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,203,624

Cost Centre : OLWA ORUNGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11293	ETOL JETHRO TULL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11218	EGASU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10801	ETOBUS STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10544	ELITU BEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11863	ICODU ELIZABETH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10770	OKELLO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11254	ORYOKOT GILBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11160	OTIM GEORGE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11541	OTWII RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10594	AKWERI JOLLY JOELS	Headteacher GR III	5TEACH	608,822	7,305,864
Total Annual Gross Salary (Ushs)					57,815,844

Subcounty / Town Council / Municipal Division : Obalanga**Cost Centre : ALITO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10722	ALOC JULIUS AISU	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11141	ASEGE FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11122	IBETA STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11498	ELAMU JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11456	EPILU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11353	ELOBU LANGA JOSHUA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10622	ECHODU ABRAHAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11492	AKIROR ANNE GRACE	Head teacher GR III	U5 TEAC	608,822	7,305,864

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ALITO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : ALUPE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10484	ELASU NAPHTALI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10954	ABWALA JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11654	ALASO ESTHER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10899	OKELLO FRANCES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11002	OLAUN DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11931	EKORU GABRIEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10934	ELWENYU JOHN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10563	ATIM DOROTHY	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Cost Centre : AMARE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11537	AKELLO ROSE MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11060	EKORU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11325	EYOKU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10893	OKARE MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10892	ABIYO EVELYN OKORI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10877	IGELO CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10825	ATIKU ZEBEDEE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11538	ALONGU FESTO	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : ANGATUNY Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10699	AJOOT IMMACULATE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11631	OSILO AUGUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11194	OPOLOT JUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10989	OKELLO PAUL	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ANGATUNY Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10896	OKANYA ANNE ILIABU	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11090	OCHAN FAUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10915	EYOU PAMPAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10882	OTAI KENETH PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10613	EWARU HILARY	Deputy Headteacher GR	U4TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,489,636

Cost Centre : ANGICHA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	ASIO BEATRICE OLUPOT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11862	OPOLOT PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10875	OPIO WILLY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11514	OPIDING PASCAL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11011	OKELLO STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11226	EKANYU JOHN STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11571	OITIKO SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11212	OCHEN SIMON	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : IYALAKWE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11137	OKORI GEORGE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11814	OJIMAM SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10687	OCHEN THOMAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/111094	OGWAL ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11015	OBUKUI PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10545	ASANGO CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10889	ERAGU JOSEPH	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10805	EKADU JOHN PETER	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11309	OCUNG GNASON	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : LABIRA GIRLS SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12033	OKELLO ROBERT	Assistant Education Offic	U5- UP	503,172	6,038,064
CR/D/12034	ACHILLA SIMON	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/12029	ALAKU ANDREW	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12032	ALEU MARK	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12025	EDIMU ROBERT	Assistant Education Offic	U5- UP	720,805	8,649,660
CR/D/12031	ALIU ROGERS	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/12027	APEDU SIMON	Assistant Education Offic	U5- UP	598,822	7,185,864
CR/D/12026	APOLOT JOSEPHINE	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/12030	ORIAMA JOSEPH	Assistant Education Offic	U5- UP	511,479	6,137,748
CR/D/12028	OLUK ROBERT	Assistant Education Offic	U5- UP	495,032	5,940,384
CR/D/12036	OKELLO MOSES	Senior Accounts Assistan	U5- UP	495,032	5,940,384
CR/D/12035	EGWAPU JAMES	Assistant Education Offic	U5- UP	503,172	6,038,064
CR/D/12024	OMARA BOSCO BOSS	Deputy Headteacher 'O'	U3-LWR	990,588	11,887,056
Total Annual Gross Salary (Ushs)					92,937,696

Cost Centre : OBALANGA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11117	AWOR ESTHER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11100	ACIRIA NOAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11823	OMARA JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10895	ENYIMU ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10660	ENGEMU JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10541	EGAU JACKSON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10951	OSIYA GABRIEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11013	EBUNYU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10832	ANGULO EDITH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR//D/10658	ALAPO IMMACULATE	Headteacher GR III	U5TEAC	608,882	7,306,584
Total Annual Gross Salary (Ushs)					57,816,564

Cost Centre : OPOT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	EPIANGU OCAN MIKE	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OPOT Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11628	OKOPA JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11640	OLADO NABOTH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10842	ONGOM GEOFFREY NEW	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10972	OPOLOT CHARLES EMOI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10688	EUKU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11868	AJIBO PETUA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10865	EBULU JOHN JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10923	EGIRAIT CHARLES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10977	ILALU MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/14346	ELWANU JOSEPH	Headteacher GR I	U4TEAC	940,366	11,284,392
Total Annual Gross Salary (Ushs)					67,406,592

Subcounty / Town Council / Municipal Division : Ogolai

Cost Centre : AKORE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11086	OKENG DEMOLICK PETE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11269	ENGWAU OKELLO ROBE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10642	ELALU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11264	EBWOSU AMOS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11106	ANYAJO ANNA GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10824	ANGICO TEREZA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10962	OKIROR NOAH VALENTI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11239	OLABORO JUSTINE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11118	ACIPA ANNA MARY	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					51,045,252

Cost Centre : OCOCIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	ADOA SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/12071	ELUNGAT STEPHEN MIC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10505	ABOKO SUZAN	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OCOCIA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10608	OTIM JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11057	APUDA RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10898	ASAPIR HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11222	AYUPO PATRICIA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11027	EBYAU SUDULAKA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10709	OMIO JOHN WILLY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10576	ABALO GLADES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11220	OKELLO JUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11221	ABELE ROBERT MANDR	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11468	ESERU SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10819	OJUR SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10644	ENAMU AUGUSTINE ED	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11380	ADOTU JOHN STEPHEN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11784	OLINGA STEPHEN	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
CR/D/10708	EJIKU BENEDICTS	Headteacher GR II	U4 TEAC	799,323	9,591,876
CR/D/11201	EROJU JOHN STEPHEN	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					119,106,420

Cost Centre : OGOLAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11306	ITELLAN FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11535	ALIMU ALBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10837	ECHABU FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11068	ECHIPU DIDMUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10700	EIDU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10840	EREPU BENJAMIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11203	EWOU PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10619	INUKAT ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11043	ONGIDO JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10854	ORIOKOT JOHN PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11455	ODONGO LEO	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,428,064

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : Ogwarat Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11440	OLER JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10502	ACHOM SARAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10894	ANGATU FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11131	ENGORU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11440	EWALU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11441	OGULEI VINCENT	Senior Education Assista	U7 TEAC	467,685	5,612,220
CR/D/11132	ACAAT CHRISTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10641	ORIOKOT SCIPIO	Headteacher GR IV	U6 TEAC	511,617	6,139,404
CR/D/10793	AGUTI HELLEN MARGA	Headteacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,730,808

Cost Centre : OKAO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10955	ELIANU JOHN ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11935	ABEJA ALICE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11655	AJIRO ESHTER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10827	EERU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11856	EJIET TOM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11194	OPOLOT JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10452	ENGULU GODFREY	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11021	OMELU VIRGIL	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Subcounty / Town Council / Municipal Division : Okungur**Cost Centre : AEKET Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10941	ACEN HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11506	OKIROR EUGENE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11359	EPEDU PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10942	EGWAPU JOHN MICHAE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10740	OPIO TOM	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AEKET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11232	EBALU EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11662	AMENET LORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11865	OCEN MOSES	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,877,416

Cost Centre : AGONGA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10861	OCHULI PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11302	OLINGA PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11206	OKELLO NICHOLAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11291	ODONGO JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11204	ORIOKOT W YAFESI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11465	EYUMU BULASIO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11565	AANYU ANNA GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11347	ATIGO LEAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10461	EMODU TOM	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11167	OGULAN PAMPIUS	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					58,083,480

Cost Centre : AIRABET Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11635	OGUGU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11189	EKILU PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11190	EBULU EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11298	ACHEN FRANCES AGAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11395	OTIM PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10940	ORIOKOT ROBERT BAGI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10640	ADIOCHI ANNE MARGA	Deputy Headteacher GR	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : AMONI Primary School

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

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AMONI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11937	OROTIN SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10971	OKELLO BENEDICTO OT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11089	EYOGU SAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10679	ELELU WILSON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11062	EIPU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10907	EBAKU DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11361	ASIO SELLINA CHRISTIN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11178	ELASU SAM OLEGO	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,859,040

Cost Centre : AMOOTOM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11857	OCHOM MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10687	OCHEN THOMAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11236	OKIROR ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11173	OMOLA STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10743	EBADU FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10554	ADENGU ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11340	ODONGO CHARLES	Deputy Headteacher GR	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : ODIDING Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10595	OPOLOT WILBERT OLIA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11641	OLEGO DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10856	ETOBU JOSHNSON WILL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11621	EKOTA JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11285	EBELU LEVI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11660	AYAU LOYCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10818	AISU JULIET	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11241	ELEKU GEORGE	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Vote: 565 Amuria District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Orungo****Cost Centre : MORUINERA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11281	ORIOKOT AMOS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11576	OKURUT SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11217	EYUMU SAMUEL	DEPUTY HEAD TEAC	U7 TEAC	611,984	7,343,808
CR/D/10564	ERIMU JOHN JUSTINE	Senior Education Assista	U7 TEAC	489,988	5,879,856
CR/D/10749	EKOU DENIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11312	EKINU JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11125	EILU ISAAC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10997	AMUGE ROSE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11550	AMUGE ANNA GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					52,509,204

Cost Centre : OCAKAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11363	ARIU DAVID EPULU	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10464	ACETU YOB	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10782	OSIYA ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11255	ONYANGA SIMON	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11256	ESIKU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11193	ERABU SAMUEL ABAKA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10669	EMUNYU SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10871	ALUPOT FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11327	ANGWAO REBECCA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10995	OMADI RICHARD	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10868	ONYA WILLIAM	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					63,695,700

Cost Centre : ORIEBAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	EOLU JONAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11271	AGWANG IMMACULATE	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ORIEBAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	EKULU BENJAMIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11080	EGONYU SOCTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10999	EGOE JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11283	ARIT MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11147	ALASO MONICA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11322	ESANYU GEOFREY STEP	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11008	ENAYU ROBERT	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11300	AGWANG MARY LILLY	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					56,657,472

Cost Centre : ORUNGO HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12108	AKOL MARY ELIZABETH	Bursar	U7-UP	598,822	7,185,864
CR/D/12099	EYARU DAVID	Assistant Education Offic	U7-UP	720,805	8,649,660
CR/D/12107	ACHUMA CHARLES	Assistant Education Offic	U7-UP	798,535	9,582,420
CR/D/12103	OPUNO EMMANUEL	Assistant Education Offic	U7-UP	598,822	7,185,864
CR/D/12104	OKURUT SIMON ANYOU	Assistant Education Offic	U7-UP	495,032	5,940,384
CR/D/12105	OKIROR STEPHEN	Assistant Education Offic	U7-UP	720,805	8,649,660
CR/D/12109	OGARAM OCUNG DAVID	Assistant Education Offic	U7-UP	495,032	5,940,384
CR/D/12097	ODUBO JULIUS	Assistant Education Offic	U7-UP	495,032	5,940,384
CR/D/12000	AKAREUT MARY MARG	Assistant Education Offic	U7-UP	598,822	7,185,864
CR/D/12098	AMODOI SAMUEL	Assistant Education Offic	U7-UP	720,805	8,649,660
CR/D/12102	AROTIN GRACE PETELIN	Assistant Education Offic	U7-UP	598,822	7,185,864
CR/D/12110	OCHONA DAVID ERETU	Laboratory Assistant	U7-UP	377,781	4,533,372
CR/D/12106	ODIN JOHN CHARLES	Education Officer	U4-LWR	798,535	9,582,420
CR/D/12101	EBYAU HELLEN	Education Officer	U4-LWR	798,535	9,582,420
CR/D/12096	MWASE JOSEPH	Headteacher 'O' Level Da	U4-LWR	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					121,296,780

Cost Centre : ORUNGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10772	ANABO MARTHA	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ORUNGO Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11636	IMEDE AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10918	ETENGU JUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10583	OBOI SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11022	OKELLO MOSES EDELU	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10990	OTIM JETHRO ONYANG	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11138	OTIM SIMON INNOCENT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11205	ERIAGU LENNIN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11026	EDEU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10844	AKURUT FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10797	OKELLO JOHN	Education Assistant GR I	U6 TEAC	489,988	5,879,856
CR/D/11242	ENGWARU ROBERT KAY	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11082	ACEN JANE	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10751	AMODING AGNES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10485	OCALOI PETER	Headteacher GR I	U4 TEAC	940,366	11,284,392
CR/D/10601	ORIOKOT ALEX	Deputy Headteacher GR	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					100,517,892

Cost Centre : OYAMAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10736	OBIRO CHARLES OKIRO	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11806	OGIRA MAARTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11813	KONGAI HARRIET BETT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11154	OKELLO PATRICK	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11646	ACEN SARAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11638	ORAGO MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10847	OKELLO MAX	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					39,553,176

Subcounty / Town Council / Municipal Division : Wera**Cost Centre : Ajota Primary school**

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

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : Ajota Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11188	Epiria Mathew Opolot	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11791	Osire Pamphilius	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11521	Oligo Joshua	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11543	Engodu Anthony	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11438	Ekolu Richard	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10745	Esau Moses	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10456	Amao Anna Rose	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11346	Ikotit Margaret	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,433,032

Cost Centre : AMOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	OKIRIMA RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10778	ADONGO ANGELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11809	AKITENG ESTHER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11529	ALUPO STELLA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11487	ATUPU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11532	AUPO NABOTH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11533	AURIEN FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10600	OKELLO KOSIMAS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11433	OMODING RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10948	OTIM PETER CANASIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11917	ADEPO JANE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11499	ACHAN AGNES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11488	OBUKUI JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11853	AKAYO MARY JOYCE O	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10674	OKELLO MODO CHARLE	Education Assistant GR I	U6 TEAC	489,988	5,879,856
CR/D/11916	OMUUDU GEORGE WILL	Deputy Headteacher GR	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					91,756,800

Cost Centre : AMUKURAT Primary School

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

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : AMUKURAT Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10961	EMOKOR SILVER	Senior Education Assista	U7 TEAC	489,988	5,879,856
CR/D/11462	AGINYU ALEX	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11088	AKIRIAT FAITH CATHER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11028	AMINU RICHARD	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10291	ANANGO FLAVIA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11374	EJOKU ALEX	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11486	ELEPU STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10543	MUSANA SILVANEIOUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10851	MWANIKA JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11442	OLOTA ALOYSIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11277	OMODING SIMON PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11542	OTUKEI SAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10982	EBADU BEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10841	ERIBU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					78,838,716

Cost Centre : ANGOLE - WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10610	OCAN EMMANUEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11237	OKALEBO STEPHEN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11436	ONGODIA BENARD	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11929	OPIO JOHN BOSCO	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10855	AKELLO TEDDY	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11574	OTEBA SEM	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11656	ENGORU JOSEPH	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10691	EINYU BENJAMIN	Senior Education Assista	U7-TEAC	467,685	5,612,220
CR/D/10591	EGASU MICHAEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10473	DERIO BETTY	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11589	ANGONET DOROTHY	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11172	ORIOKOT JOHN BOSCO	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10458	EMAKU CHARLES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10906	BUKOMA ROSE MARY N	Senior Education Assista	U6 TEAC	489,988	5,879,856

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : ANGOLE - WERA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	OOLUO UNITED	Headteacher GR II	U4 TEAC	672,792	8,073,504
Total Annual Gross Salary (Ushs)					87,179,856

Cost Centre : ATEN Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11045	OMONGOT JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/12072	OGAGULO JAMES PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10884	OCULI RICHARD PATRIC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11317	ESABU JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10883	AJULONG ANNETTE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11573	AJERU LILIAN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11031	ISUWAT EMMANUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11225	OGIRE RICHARD	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : OJOTA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11629	EKADU WILLIAM	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11165	OKODU ROBERT GEORG	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11847	OCHANA DAVID	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11661	IREU MAJUMA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11906	AYOKO FLORENCE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10935	EMAJU JUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11525	EGADU RICHARD	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					40,979,184

Cost Centre : OLIANAI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11234	AACHA MOSES	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11314	TIKOROI ANNE ROSE	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11528	OCHEN JOHN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10583	OBOI PETER	Education Assistant GR I	U7-TEAC	467,685	5,612,220

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : OLIANAI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10803	EPODOI MIRIAM	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11926	ACEN ESTHER	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10724	OPIDING PAMPILIUS	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11048	ANERU STEPHEN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10765	OLOKO MICHAEL	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/111071	EDUNYU JOHN WILLIAM	Headteacher GR II	U4 TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,369,492

Cost Centre : OPAM Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11913	ALUKA ANNE GRACE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11914	EMOCHU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11334	OGUILEI PAUL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11372	OKIROR JULIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11395	OTIM PETER	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11110	OTIM AUGUSTINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11334	ILUKOR STELLA	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11914	MAALA PAMPILIUS	Head teacher GR III	U5 TEAC	609,822	7,317,864
Total Annual Gross Salary (Ushs)					46,871,040

Cost Centre : WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11262	ATIM JENNIFER BEATRI	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11185	AKWANU AKIDING BEA	Education Assistant GR I	U7 TEAC	489,988	5,879,856
CR/D/10655	AKOL ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11469	ALEKE IRIOT G STEPHE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10651	ALUPO JANE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11182	APEDU ALFRED	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10864	ASIO HELLEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10831	EBULU SAMUEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10989	OKELLO PAUL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11187	OLINGA STEPHEN	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : WERA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11186	OPOLOT JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11326	ORIOKOT ALOYSIUS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11164	ATIKIRO JOHN ROBERT	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11211	OCHOM MICHAEL	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					80,799,996

Cost Centre : WERA TECHNICAL SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12004	ANGICO MAJERI	WAITRESS	U8 LWR	202,166	2,425,992
CR/D/12005	AKEJO MARTHA	WAITRESS	U8 LWR	202,166	2,425,992
CR/D/12009	ANGURIA MOSES OLING	COOK	U8 LWR	202,166	2,425,992
CR/D/12002	EMORUT DAVID	ASKARI	U8 LWR	202,166	2,425,992
CR/D/12006	MUKE JAMES	ASKARI	U8 LWR	213,832	2,565,984
CR/D/12007	MALINGA GIDEON	COOK	U8 LWR	213,832	2,565,984
CR/D/12008	ISALO JOSEPH	COOK	U8 LWR	202,166	2,425,992
CR/D/12003	ALUTIA JOHN BOSCO BE	OFFICE ATTENDANT	U8 UP	213,832	2,565,984
CR/D/12001	ABITI CHARLES	ENROLLED NURSE	U7 MED	413,158	4,957,896
CR/D/12013	AINUE JOSEPH	WORKSHOP ASSISTA	U7 UP	333,444	4,001,328
CR/D/12019	ELAKAS MICHAEL	WORKSHOP ASSISTA	U7 UP	333,444	4,001,328
CR/D12010	OPEITUM SIMON PETER	SENIOR CLERICAL OF	U6 LWR	424,253	5,091,036
CR/D/12014	ARAKIT ROSE MARGAR	TECHNICAL TEACHE	U5- UP	792,885	9,514,620
CR/D/11982	CHEPTEGEI KERINE	TECHNICAL TEACHE	U5- UP	589,822	7,077,864
CR/D/12018	OKELLO GEORGE	TECHNICAL TEACHE	U5- UP	589,822	7,077,864
CR/D/11981	EYOK TOM	TECHNICAL TEACHE	U5- UP	677,237	8,126,844
CR/D/12017	INYALIO SAM	TECHNICAL TEACHE	U5- UP	677,237	8,126,844
CR/D/11983	ATAYO CHALOI SELLY	SENIOR ASSISTANT I	U5- UP	636,263	7,635,156
CR/D/12067	OGWENG ROBERT	TECHNICAL TEACHE	U5- UP	503,172	6,038,064
CR/D/12022	EJEU ROBERT	TECHNICAL TEACHE	U5- UP	792,885	9,514,620
CR/D/12020	OLATO PAUL	TECHNICAL TEACHE	U5- UP	814,720	9,776,640
CR/D/12016	OPIO FRED	TECHNICAL TEACHE	U5- UP	537,405	6,448,860
CR/D/12021	ACHOROI CLEMENT MO	TECHNICAL TEACHE	U5- UP	677,237	8,126,844
CR/D/12015	EKEK STEPHEN	TECHNICAL TEACHE	U5- UP	814,720	9,776,640

Vote: 565 Amuria District**Workplan 6: Education****Cost Centre : WERA TECHNICAL SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12023	ARYONG MICHAEL OLU	DEPUTY PRINCIPAL T	U2 LOWE	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					153,447,252

Subcounty / Town Council / Municipal Division : Wila**Cost Centre : ABOTA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11389	ABIONG MICHAEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11810	AKIROR TEDDY MARTH	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11459	ERECU BERNARD	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11257	IKOLUOT FLORENCE	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11258	EBUKU JOSEPH	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11297	EWAGU ALOSIIUS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10604	ORIEBA SIMON	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10560	EGADU JOSEPH OKELLO	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					47,126,676

Cost Centre : ABWANGET KUJU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11112	OKELLO JOHN PETER	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10994	ORYOKOT JOHN FRANCI	Senior Education Assista	U7-TEAC	467,685	5,612,220
CR/D/11664	AKERA HELLEN	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10481	ECHODU EPULU JOHN M	Senior Education Assista	U7-TEAC	467,685	5,612,220
CR/D/11549	EJIOT EMMANUEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11140	ELEGU VINCENT	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10546	EMUNYU AUSTINE	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10585	AGORO CHRISTINE	Headteacher GR III	U5TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,591,404

Cost Centre : AGEREGER Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11600	AKELLO MARGARET	Education Assistant GR I	U7-TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : *AGEREGER Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11034	OMEKE GILBERT	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10766	ELIM PATRICK OKORI	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10906	ERIECA MICHAEL	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11033	IKOLET SELINA	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/11467	OKURE GEORGE PATRIC	Education Assistant GR I	U7-TEAC	467,685	5,612,220
CR/D/10908	OKELLO GELASIUS	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11578	AKELLO JENNIFFER	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10480	ODIA JUSTINE	Head teacher GR III	U5 TEAC	608,822	7,305,864
Total Annual Gross Salary (Ushs)					52,738,896

Cost Centre : *AKISIM KUJU Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10798	OMUDU MOSES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10929	ACHEN BETTY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10827	ATIM MARY	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11673	EGERU DOMINIC	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11922	AOJAN ALEX	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10796	OKELLO FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11921	OKABA JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10928	ORIOKOT WILLY	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					45,165,396

Cost Centre : *ALERE Primary School*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	OPIO JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10528	OPIO JOSEPH AJUMENT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10574	OPIO JAMES	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10755	OLAKI JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10735	APOLOT DINAH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10686	ATAI JESSICA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11539	ANGONU JOHN MICHEA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10680	OUMO FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ALERE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10719	OSEGE ASONYA JAMES	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11135	IBIARA JANNET RUTH	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/10618	EKEU STEPHEN	Senior Education Assista	U6 TEAC	489,988	5,879,856
CR/D/11294	EKUNYAIT PAMPLIO	Senior Education Assista	U6 TEAC	489,988	5,879,856
Total Annual Gross Salary (Ushs)					68,417,184

Cost Centre : WILLA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11398	AGUTI SCOLLASTICA	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10822	OLOKA DAVID MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11502	OJOK FRANCIS	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/10459	OCHOM ARIU ROBERT	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11354	OBOI JOHN	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11668	EKUJU JOSEPH	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11378	AKORI MICHAEL	Education Assistant GR I	U7 TEAC	467,685	5,612,220
CR/D/11904	ANYUMEL JOSEPHINE	Education Assistant GR I	U7 TEAC	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760
Total Annual Gross Salary (Ushs) - Education					7,470,037,596

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,516	9,296	61,947
District Unconditional Grant - Non Wage		0	15,947
Locally Raised Revenues	100	0	6,640
Multi-Sectoral Transfers to LLGs	5,675	2,356	11,600
Transfer of District Unconditional Grant - Wage	65,741	6,940	27,761
<i>Development Revenues</i>	1,361,747	349,208	1,336,328
Multi-Sectoral Transfers to LLGs	214,563	28,481	194,893
Other Transfers from Central Government	440,566	139,760	440,566
Roads Rehabilitation Grant	700,868	175,217	700,868
Unspent balances – Conditional Grants	5,750	5,750	

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,433,263	358,504	1,398,274
B: Overall Workplan Expenditures:			
Recurrent Expenditure	71,516	8,596	61,947
Wage	65,741	8,596	34,385
Non Wage	5,775	0	27,562
Development Expenditure	1,361,747	109,937	1,336,328
Domestic Development	1,361,747	109,937	1,336,328
Donor Development	0	0	0
Total Expenditure	1,433,263	118,533	1,398,274

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

The sector received funds amounting to U.shs 358,504,000 which represents 25% of the annual budget and 99% of the planned for the quarter. All development sources of revenue performed at over 100% of the planned amounts for the quarter. Recurrent sources were lower than the planned as actuals were low. Planned recruitment and promotions not effected..

During the quarter funds amounting to U shs.118,533,000 was spent representing 33% of the funds received and 8% of the annual expenditure budget.

At the end of the quarter we had an unspent balance of UGX 239,971,000= which comprised of UGX 7,219,000 as multisectoral transfers and 233,731,000 for the higher local government.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector hopes to receive total revenue amounting to UGX 1,398,274,000= of which recurrent revenue and expenditure is UGX 61,947,000= and capital development is UGX 1,336,328,000=. The revenues by source are: Uganda Road Fund 440,556,000/= of which 95% of it is planned for capital development while 5% is for Operational costs.; The additional PRDP component of the grant is 188,868. The Road Transport Infrastructure (RTI) U-GROWTH) is 512,000,000=. The un conditional grant allocation of UGX 15,947,000/= and local revenue of 6,640,000/= is also expected and this is planned to majorly cater for office operational costs. The provision for wages is UGX 27,761,000/= and the multi sectoral transfers to lower local governments is UGX 194,893,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	120	0	
Length in Km of District roads routinely maintained	169	169	169
Length in Km of District roads periodically maintained	24	1	56
Lengths in km of community access roads maintained	35	0	18
Length in Km. of rural roads rehabilitated	2	0	2
Function Cost (UShs '000)	1,403,263	102,667	1,368,276
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	30,000	15,866	30,000
Cost of Workplan (UShs '000):	1,433,263	118,533	1,398,276

Plans for 2015/16

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

1. Routine maintenance of 169 km of district roads
2. Periodic maintenance of 21km of district roads
3. Mechanized routine maintenance of 35 km of district roads
4. Lowcost sealing of 2km of district roads
5. Maintenance of plants and equipment.
5. Rehabilitation of 18 km of community access roads

Medium Term Plans and Links to the Development Plan

Opening of new road, Periodic road maintenance works, Routine maintenance, Road rehabilitation.

(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. Innadequate road construction equipment

This makes implementation of force account very difficult

2. Innadequate funding especially for community access roads maintenance

Little funding remitted for community access roads maintenance crates very little impact and yet these form the bulk of the road network

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria Town Council Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10166	Enabu Charles	Assistant Engineering Of	U5 Upper	578,981	6,947,772
Total Annual Gross Salary (Ushs)					6,947,772

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Oule Charles	Inspector of works	U5 Upper	644,988	7,739,856
CR/D/11757	Opolot Isaac	Assistant Engineering Of	U5 Upper	644,988	7,739,856
CR/D/11771	Eonya Julius Eloyu	Assistant Engineering Off	U5 Upper	644,988	7,739,856
Total Annual Gross Salary (Ushs)					23,219,568
Total Annual Gross Salary (Ushs) - Roads and Engineering					30,167,340

Vote: 565 Amuria District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,731	6,214	28,625
District Unconditional Grant - Non Wage		5,334	
Multi-Sectoral Transfers to LLGs	7,983	880	7,289
Transfer of District Unconditional Grant - Wage	37,748	0	21,336
<i>Development Revenues</i>	542,354	146,710	542,354
Conditional transfer for Rural Water	542,354	135,588	542,354
Donor Funding		11,122	
Total Revenues	588,085	152,924	570,979
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,731	5,334	28,625
Wage	37,748	5,334	21,336
Non Wage	7,983	0	7,289
<i>Development Expenditure</i>	542,354	45,675	542,354
Domestic Development	542,354	45,606	542,354
Donor Development	0	69	0
Total Expenditure	588,085	51,009	570,979

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

The Water sector received revenues amounting to UGX 152,924,000= in the quarter. This was 104% over the quarter's UGX 147,590,000 that had been planned for the quarter. The overall revenue performance for the quarter was 8%. Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at 69,000=(0%). The development revenue allocations for rural water performed well as expected within 100% range. In expenditure performance the department spent UGX 51,009,000= (35%) of the quarter's budget. Much of the spending was on development expenditure which amounted to UGX 45,675,000= (31% of the quarter's development budget). In relation to the annual approved budget for the department, the water sector has now received UGX152,924,000= (26%) of its annual budget so far.

However, by the end of the quarter the department still had UGX 101,915,000= as unspent funds, The unspent funds included development sources the bulk of which was the conditional grant from central government to the sector and recurrent balance from multi-sectoral transfers to LLGs.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector anticipates to receive revenues of UGX 588,085,000= broken down in the following sources:- Conditional Grant (DWSCG) with PRDP addition inclusive is UGX 542,354,000; Transfer of unconditional grant for wages is UGX 17,652,000=. Apart from the wages the rest of the funding to the sector is from development expenditure. In the previous financial year however all the significant amount of revenue was realised and all the drilling projects were successfully completed and as such they were all fully paid for last financial year 2013/ 2014. The expenditure for this year in the sector will luck more at safe water provision in our communities as we luck forward to improving the District safe water coverage.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 565 Amuria District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	60	20	60
No. of water points tested for quality	64	0	64
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	10	0	
No. of water pump mechanics, scheme attendants and caretakers trained		20	
No. of water and Sanitation promotional events undertaken	54	37	54
No. of deep boreholes drilled (hand pump, motorised)	17	17	23
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0	
Function Cost (US\$ '000)	588,085	51,009	570,979
Cost of Workplan (US\$ '000):	588,085	51,009	570,979

Plans for 2015/16

The planned outputs include the following:- 23 drilled boreholes and installed, and the soft ware activities (formation and training of water user committees, baseline surveys, water quality testing, Monitoring and supervision).

In the ongoing FY the department has achieved 41 supervision visits during construction; 2 Advocacy meetings held; 2 coordination meetings held, 47 boreholes have been drilled by differend development partners in the District. The district and the community co-funded these drilling by way of the compulsory community capital cash contribution of 200,000/= each with addition 110,000/= for these borehole groups that where willing to become members of the borehole cooperative. Besides the above cash contribution some communities also contributed some items in kind such as fencing poles, aggregates and sand among others. The district contributed by funding supervision and M&E activitie. The partners that contributed included WEDA (08), COU- TEDDO(10), World Vission (03), Link to Progress (20, but one failed) which have already been commissioned..

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Staffing levels are low

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

2. The Operation and Maintenace of the provided facilities

Vote: 565 Amuria District

Workplan 7b: Water

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

3. Rapid population growth in the District

Low safe water coverage in the district. Which has been made worse by ever increasing demand for safe water due to rapid population increase and business expansions. That has caused effect on this years work plan more is needed than we can plan for.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Egangu Bernard	Assistant Engineering Off	U5-SC-1-	701,668	8,420,016
CR/D 10132	Obaate Philip	Water Officer	U4-SC-1-	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					21,494,412
Total Annual Gross Salary (Ushs) - Water					21,494,412

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	197,019	38,690	152,623
Conditional Grant to District Natural Res. - Wetlands	29,190	7,297	29,190
District Unconditional Grant - Non Wage	48,878	9,333	30,493
Locally Raised Revenues	14,000	0	11,620
Multi-Sectoral Transfers to LLGs	23,497	2,950	13,319
Transfer of District Unconditional Grant - Wage	80,360	17,000	68,001
Unspent balances – UnConditional Grants	1,094	2,109	
<i>Development Revenues</i>	3,775	0	12,258
Multi-Sectoral Transfers to LLGs	3,775	0	12,258
Total Revenues	200,794	38,690	164,881
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	197,019	24,024	152,623
Wage	80,360	17,000	68,001
Non Wage	116,659	7,024	84,622
<i>Development Expenditure</i>	3,775	0	12,258
Domestic Development	3,775	0	3,058
Donor Development	0	0	9,200
Total Expenditure	200,794	24,024	164,881

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

The department Received total revenue of Ugx 38,690,000 (75%) of the planned for the quarter of which UGX 9,333,000 was unconditional grants (76%), conditional grants was 7,297,000= (88%), Unspent Balance was 2,109,000

Vote: 565 Amuria District

Workplan 8: Natural Resources

9UCG) and multi-lateral transfers to LLGs was 2,950,000 (50%) and wages of 17,000,000=.

The department thereafter spent a total of 24,024,000= (47%) of which wages was 17,000,000= and non wage UGX 7,024,000=.

By the close of the quarter there was a balance of UGX 14,466,000 of received funds unspent.

Department Revenue and Expenditure Allocations Plans for 2015/16

Expected Income to the department: PRDP - Environment (19,096.774); Wetland Conditional Grant (10,093.000); Unconditional Grant (30,493.056); Local Funds (11,619.860); Wages (68,001.108) = totalling to (139,303.798).

The Key Expenditure areas include: Awareness creation on environmental conservation (8,218,000); Monitoring, enforcement and regulation (9,005,186); Environment improvement - Forestry & Wetlands (21,060,000); Strengthening Environmental Management Systems (2,700,000), Land Management & Physical Planning (16,490.824) and Office Operations & Inland Travels (13,828.680).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	08	0	08
Number of people (Men and Women) participating in tree planting days	0	0	40
No. of Wetland Action Plans and regulations developed	01	0	01
Area (Ha) of Wetlands demarcated and restored	280	0	280
No. of community women and men trained in ENR monitoring (PRDP)	40	0	
No. of monitoring and compliance surveys undertaken	04	0	06
No. of environmental monitoring visits conducted (PRDP)	20	3	22
No. of new land disputes settled within FY	12	0	08
Function Cost (US\$ '000)	200,794	24,024	164,881
Cost of Workplan (US\$ '000):	200,794	24,024	164,881

Plans for 2015/16

The Key planned outputs include:

- (i) Establishment of 02 tree nurseries
- (ii) Training on environmental planning and climate change
- (iii) Monitoring and enforcement - especially on Forestry & Wetlands
- (iv) Demarcation and restoration of Ocal & Ojonai Wetlands
- (v) Planning of Ajeleik Growth Centre
- (vi) Land survey & titling for 02 schools
- (vii) Awareness creation on environmental conservation and land management
- (viii) Development of Orungo Wetland Management Plan
- (ix) Support the preparation of Amugei Wetland Management Plan

Medium Term Plans and Links to the Development Plan

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

The Key Strategic Medium Term Objectives include:

Vote: 565 Amuria District

Workplan 8: Natural Resources

- To promote optimum and sustainable use of environmental resource for socio-economic welfare.
- To Improve and restore degraded ecosystems and maintain life supporting ecological processes.
- To increase awareness and knowledge of environmental functioning and values amongst the population.
- To strengthen the capacity of Local Environment Committees and Area Land Committees on environmental planning & management and Land management & Administration respectively.
- To ensure planned and systematic infrastructure developments in all growth centres.
- To promote & strengthen equitable & pragmatic land management & administration in the district.
- To promote awareness and knowledge on land rights, land surveying and titling in the district.

Departmental planned activities work towards contributing to the departmental and Districts overall Goal: “To empower the people of Amuria socially and economically in order to improve the quality of their lives.”

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

Support to Amuria Town Council on Energy Saving Technologies, Tree planting and Physical Planning.

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

1. Low staffing

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

2. Inadequate funding

Departmental activities (mostly Lands and Physical Planning) have no specified funding. Though conservation activities has been fairly addressed with PRDP funding; it is still inadequate.

3. Increased Poverty levels

The high levels of poverty in the community makes the public to unilaterally target natural resources in the whole district; enforcement efforts get stretched and the situation in some cases becomes so detrimental.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11824	Egelu Paul	Forestry Officer	U4 (SC)	1,103,582	13,242,984
CR/D/10204	Auca Flavia	Physical Planner	U4 (SC)	1,103,582	13,242,984
CR/D/10705	Acanit Etanu Betty	Senior Land Management	U3 (SC)	1,234,313	14,811,756
CR/D/10005	OTIM Charles	District Natural Resource	U1E (SC)	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					68,952,768
Total Annual Gross Salary (Ushs) - Natural Resources					68,952,768

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 565 Amuria District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	267,247	59,827	217,135
Conditional Grant to Community Devt Assistants Non	4,274	1,068	4,274
Conditional Grant to Functional Adult Lit	16,872	4,218	16,872
Conditional Grant to Women Youth and Disability Gr:	15,390	3,847	15,390
Conditional transfers to Special Grant for PWDs	32,131	8,033	32,131
District Unconditional Grant - Non Wage	5,000	983	18,514
Locally Raised Revenues	6,200	0	6,640
Multi-Sectoral Transfers to LLGs	22,548	5,187	29,255
Other Transfers from Central Government		8,186	
Transfer of District Unconditional Grant - Wage	142,101	28,304	94,060
Unspent balances – Other Government Transfers	22,732	0	
<i>Development Revenues</i>	129,694	12,132	148,024
Multi-Sectoral Transfers to LLGs	129,694	12,132	148,024
Total Revenues	396,941	71,959	365,160
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	267,247	54,038	217,135
Wage	142,101	29,901	100,446
Non Wage	125,146	24,137	116,689
<i>Development Expenditure</i>	129,694	0	148,024
Domestic Development	129,694	0	148,024
Donor Development	0	0	0
Total Expenditure	396,941	54,038	365,160

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

The department had expected to raise a total revenue of 116,284,000/=, but realized only 89,372,000 (77%). This was due to failure to get local revenue and also wages did not go through the departmental account.

The department had planned to spend 116,284,000, but expended only 54,038,000 (46%) of the target. The unspent balance was 35,334,000 (9%), of which 5,289,000(2%) was for PWDs and 29,545,000 (23%) was for CDD. This was because the process of transferring funds to PWDs groups could not be done on time as they failed to open accounts on time. Also sub counties did not submit CDD groups for funding on time, necessitating the sending of the money in second qrt. Besides, wages were paid to individuals without going through the departmental account.

Department Revenue and Expenditure Allocations Plans for 2015/16

the department plans to realize a total revenue of 365,159,000/=. Out of this, 100,446,000 will be for wages, 116,689,000 for non wage recurrent expenditure and 148,024,000 will be for development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	3	20
No. FAL Learners Trained	480	267	480
No. of Youth councils supported	11	11	17
No. of women councils supported	11	11	17
Function Cost (UShs '000)	396,941	54,038	365,160

Vote: 565 Amuria District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	396,941	54,038	365,160

Plans for 2015/16

The department plans to provide funding to at least 64 community groups under CDD. It also aims at empowering the vulnerable groups through supporting at least 64 groups of the PWDS with funds for income generation projects. The quality of gender mainstreaming of the District and sub county plans and budgets will be improved. It seeks to support meetings of cultural institutions role in the development of the district, and to strengthen the functionality of CDOs through payment of salaries.

It has planned to improve NGO performance through monitoring and coordination meetings. The department has planned to strengthen councils of special interest groups through supporting their coordination meetings and mobilization of the special interest groups for development programmes.

Further more, the department plans to train 480 adult learners through opening new 32 classes under the Adult Literacy Programme. It will resettle at least 20 destitute children in family settings

Medium Term Plans and Links to the Development Plan

- To raise adult literacy rate from 47% to 60% so as to improve quality of human resource in the district
- To improve the capacity of the district and 17 administrative units to mainstream gender in their development plans so as to improve gender equality
- To mobilize communities to generate at least 600 projects to improve on their livelihoods to improve household incomes
- To increase the participation of at least 100 communities in development programmes and policy formulation and implementation
- To establish and strengthen mechanisms for promotion of the rights of vulnerable groups including women, children, PWDS, minority groups

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

the Central government will support the Youth Livelihoods programme through a revolving fund among youth. The programme runs in all sub counties and will be based on expression of interest in the funds by youth groups who will be repaying. 4 NGOs will be supporting good governance programmes through facilitating community monitoring systems to promote accountability. 6 NGOs will be supporting community groups with inputs for income generation.

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

1. Diminishing spirit of volunteerism among community resource persons

Most community Based programmes rely on volunteers in the community (eg. Adult literacy Instructors). They are hardly willing to teach adults without being paying paid allowances. This had made it difficult to maintain a satisfactory enrollment in FALP

2. Low staff capacity

Out of the expected 17 persons only 9 are directly working in the department. The rest are Ag. SAS. Besides, staff lack motorcycles and computers for the mobilization function. They do multiple roles. Over 90% of staff can not access and use a computer

3. Poor funding

Vote: 565 Amuria District

Workplan 9: Community Based Services

All funds are conditional, and the minimum allocation of local funds can not ran operational costs of the dpartment eg stationery, vehicle maitainance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela Sub county Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11608	Oonyu Gilbert	Community Development			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Sub county Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11602	Opio Stephen Philip	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10992	Edimu Akeru James	Assistant Community De	U6 UPPE	430,025	5,160,300
CRD11610	Akello Rhoda	Community Development	U4 Lower	601,341	7,216,092
CRD10346	Amudu James	Community Development	U4 Lower	601,341	7,216,092
CRD10066	Oloit John Michael	District Community Deve	U1-E LO	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					39,091,692

Cost Centre : Amuria Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11611	Inyaru Sarah	Community Development	U4 Lower	532,132	6,385,584
Total Annual Gross Salary (Ushs)					6,385,584

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : Kapelebyong Sub county Local Government

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

Vote: 565 Amuria District**Workplan 9: Community Based Services****Cost Centre : Kapelebyong Sub county Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11606	Okisimo Robert	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Kuju**Cost Centre : Kuju Sub county Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11605	Agono Betty	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Morungatuny**Cost Centre : Morungatuny Sub county Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10205	Ibrahim Mohammed	Assistant Community De	U6 UPPE	416,617	4,999,404
CRD11604	Erabu Lambert	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

Subcounty / Town Council / Municipal Division : Obalanga**Cost Centre : Obalanga Sub county Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10170	Apio Jesca	Assistant Community De	U6 UPPE	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Ogolai**Cost Centre : Ogolai Sub county Local Government**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11603	Eumu David Michael	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Okungur

Vote: 565 Amuria District

Workplan 9: Community Based Services

Cost Centre : Okungur Sub county Local Governmnet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD11607	Okiror William	Community Development	416,617	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Orungo

Cost Centre : Orungo Sub county Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10133	Amuge Everlyn	Assistant Community De	U6 UPPE	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : Wera Sub county Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD10137	Malinga Michael Edmond	Assistant Community De	U6 UPPE	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					108,771,444

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	856,901	772,271	125,937
Conditional Grant to PAF monitoring	17,679	2,395	19,050
District Unconditional Grant - Non Wage	50,202	9,587	51,727
Locally Raised Revenues		1,589	18,260
Multi-Sectoral Transfers to LLGs	2,000	0	
Other Transfers from Central Government	750,120	750,120	
Transfer of District Unconditional Grant - Wage	36,900	8,580	36,900
<i>Development Revenues</i>	24,459	0	25,864
LGMSD (Former LGDP)	24,000	0	25,864
Multi-Sectoral Transfers to LLGs	459	0	

Vote: 565 Amuria District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	881,360	772,271	151,801
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	856,901	755,703	125,937
Wage	36,900	8,580	36,900
Non Wage	820,001	747,123	89,037
<i>Development Expenditure</i>	24,459	0	25,864
Domestic Development	24,459	0	25,864
Donor Development	0	0	0
Total Expenditure	881,360	755,703	151,801

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

The department received a total of UGX 772,271,000= in the quarter which was 99% of the quarter's planned revenue and 88% of the annual budget. The department received locally collected revenue yet it had not planned for it. Other transfers from UBOS for the 2014 Population and Housing Census was received 100% while others sources did not reach 100% for the quarter. No funds for development were received as the LGMSD release for the quarter was prioritised to pay obligations for projects in the health department one other beneficiary of the LDG grant.

In expenditure the department used up a total of UGX 755,703,000 in the quarter which was 97% of the plan for the quarter and 86% of the annual planned expenditure.

At the end of the quarter, there was a balance of UGX 16,173,000= as unspent of which UGX 7,053,000 was other transfers for Census and UGX 9,119,705 was unconditional grant.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive UGX 151,801,000= as revenue in FY 2015/16. Of this UGX 125,937,000= is for recurrent expenditure while UGX 25,864,000= is for capital development. The development funds are from LGMSD (former LGDP)

The bulk of the recurrent revenues comprises wages for staff that will take UGX 36,900,000= and the balance of UGX 89,037,000= is nonwage recurrent. Expenditure allocations in the sector are to Management of Planning Office UGX 71,900,000=; district & development planning is UGX 20,000,000=; Monitoring and evaluation UGX 13,621,000=; Statistical & demographic data collection UGX 5,000,000= and Operational Planning UGX 27,671,000=. Office & IT equipment is UGX 8,621,000= among other expenditure allocations. The major shift in allocations to the department from the previous year is that Census which had a huge financial allocation ceases in the 2015/16 budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
<i>Function Cost (UShs '000)</i>	<i>881,360</i>	<i>755,703</i>	<i>151,801</i>
Cost of Workplan (UShs '000):	881,360	755,703	151,801

Plans for 2015/16

Vote: 565 Amuria District

Workplan 10: Planning

Monitoring and evaluation reports of the implementation of district programmes and projects

The second Local Government Five year development plan Printed and disseminated to all stakeholders in the district

Operational workplans and budgets prepared and

Reports for Internal Assessment of Local Government Minimum Conditions and Performance measures prepared and disseminated

District Statistical abstract prepared

Medium Term Plans and Links to the Development Plan

To enhance programme monitoring and evaluation capacity of the staff and other stakeholders at LLG and Community level

Produce operational plans for the department and the district for execution of programmes and projects

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

Nil

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

1. Low Staffing in the department

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

2. Inadequate capacity for Monitoring & Evaluation

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

3. Delay in receiving new development planning guidelines

Because the guidelines have not been received and disseminated, sub counties have found it difficult to prepare five year development plans in time hoping to receive the guidelines and orientation in their use

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	Otikal Kenneth	Statistician	U4 Upper	1,175,632	14,107,584
CR/D/10007	Akelem Emmanuel	District Planner	U2 Upper	1,781,818	21,381,816
Total Annual Gross Salary (Ushs)					35,489,400
Total Annual Gross Salary (Ushs) - Planning					35,489,400

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 565 Amuria District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	86,595	18,452	107,669
Conditional Grant to PAF monitoring	15,963	2,098	15,000
District Unconditional Grant - Non Wage	20,000	5,908	36,483
Locally Raised Revenues	10,000	0	12,803
Multi-Sectoral Transfers to LLGs	7,550	6,356	27,023
Transfer of District Unconditional Grant - Wage	33,082	4,090	16,360
Total Revenues	86,595	18,452	107,669

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	86,595	17,784	107,669
Wage	33,082	8,446	33,782
Non Wage	53,513	9,338	73,886
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,595	17,784	107,669

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

The department received UGX 18,452,000 representing 21% of the annual budget. and 85% of the quarterly budget. The funds received included: PAF monitoring Ushs: 2,098,000, un conditional Grant Non wage Ushs: 5,908,000, Unconditional Grant wage Ushs: 4,090,00 and Multisectoral Transfers (Town Council) Ushs: 2,000,000. The Unconditional Grant Non Wage performed at 118% due to increased allocation to cater for Audit of Secondary schools.

The expenditure over the quarter amounted to UGX 17,784,000 representing 82% Of the quarterly budget and 21% of the annual budget. The wage component performed at 102% due to payment of acting allowance. There was an unspent balance at the close of the Quarter amounting to UGX 668,000= .this money could not be accessed by the department as it had already been spent by Finance Department in the shared bank account.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has planned to receive Ushs:107,669,724 during the FY 2015/2016 comprising of PAF Ushs:15,000,000,Local Revenue Yshs:12,803,840,District Unconditional Grant Non Wage Ushs:36,482,763 ,District Unconditional Grant Wage Ushs:16,359,888, Urban Wage Ushs:17,422,608 and Urban Non Wage Ushs: 9,600,625. The Department intends to spend its finances for the year 2015/16 for Payment of staff salaries:33,782,496 and recurrent activities Ushs:73,887,228.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	194	103	255
Date of submitting Quaterly Internal Audit Reports	August 2015	29-10-2014	
Function Cost (UShs '000)	86,595	17,784	107,669
Cost of Workplan (UShs '000):	86,595	17,784	107,669

Plans for 2015/16

Audit Quarterly Reports produced,PAF monitoring reports produced,Laptop and Camera procured.

Vote: 565 Amuria District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

7 LLGs, 54 Primary Schools, 5 Secondary School Audited and 45 projects monitored

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

Value for money audits executed by Office of the Auditor General in all District Administrative Units and Schools. The Ministry of Local Government & that of Finance & Planning also carry Financial Audits at the District

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

1. Staffing

The department has only two Staff who are in Acting positions. They have not been confirmed in the positions despite having the requisite qualifications

2. Transport

The Department has no readily available means of transport and this greatly affects performance. The planned activities are affected due to non availability of transport and the department relies entirely on borrowed transport which may not be available.

3. Finances

The department relies on Local funds & Unconditional Grants which are quite meagre and insufficient to meet the departments activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Local Government

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10004	Elwenyu John Robert	Examiner of Accounts	U5 Upper	598,822	7,185,864
CR/10001	Alungat Petua	Examiner of Accounts	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					14,371,728

Cost Centre : Amuria Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10135	Egobu Richard	Examiner of Accounts	U5	511,479	6,137,748
CR/111735	Osuku Julius	Senior Internal Auditor	U3 Upper	1,032,132	12,385,584
Total Annual Gross Salary (Ushs)					18,523,332
Total Annual Gross Salary (Ushs) - Internal Audit					32,895,060

Vote: 565 Amuria District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 Months Salaries paid to 150 staff of Amuria District.	3 Months Salaries paid to 72 staff of Amuria District administration.	12 Months Salaries paid to 150 staff of Amuria District.
	60 Coordination Meetings with stake holders held.	15 Coordination Meetings with stake holders held at Amuria and in Kampala.	60 Coordination Meetings with stake holders held.
	8 District public celebrations held at Amuria District.		8 District public celebrations held at Amuria District.
	Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.		Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo , Asamuk, Kapelebyong and Obalanga.
	6 Top up allowances paid to 4 Doctors at Amuria District.		6 Top up allowances paid to 4 Doctors at Amuria District.
	<i>Wage Rec't:</i> 327,786	<i>Wage Rec't:</i> 92,878	<i>Wage Rec't:</i> 684,324
	<i>Non Wage Rec't:</i> 77,888	<i>Non Wage Rec't:</i> 47,805	<i>Non Wage Rec't:</i> 40,000
	<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 405,674	Total 140,682	Total 724,324

Output: Human Resource Management

Non Standard Outputs:	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.	3 updated pay roll reports produced and submitted to Ministry of Public Service in Kampala on Monthly basis	12 updated pay roll reports produced and submitted to Ministry on Monthly basis.
	4 disciplinary committee meetings held .	3 Months Staff salaries Processed and Paid by CAO in Public Service Kampala on Monthly basis.	4 disciplinary committee meetings held .
	30 sanctions applied annually.		30 sanctions applied annually.
	30 rewards applied to 30 district staff annually	1 disciplinary committee meetings held at Amuria District Headquarters.	30 rewards applied to 30 district staff annually
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,000	Total 2,000	Total 8,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity needs assessed and incorporated into the Capacity building plan. 5 Year capacity building Development plan produced.)	yes (District Capacity bilding plan prepared and approved by the District council at Amuria District headquarters.)	yes (Capacity needs assessed and incorporated into the Capacity building plan.)
---	--	---	---

Vote: 565 Amuria District

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	7 (5 Headquarter and LLG staff facilitated for 9 months career training in post graduate diploma, 7 sessions of work shop category within the duration of 1-8 days for skills development training. Discreatinary training, 4 sessions of work shop category within the duration of 1-3 days training)	6 (6 sessions of Induction for new interim Subcounty Chairpersons Conducted in Akeriu, Akoromit, Wila, Apeduru, Okungur and Ogolai subcounties.)	12 (3 Headquarter and 3 LLG staff facilitated for 9 months career training in post graduate diplomas and Short Courses. 6 sessions of work shop category within the duration of 1-8 days for skills development training held.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	1 Quarterly inspection and monitoring report of LLGs produced and in the registry file.	16 Subcounties supervised and monitored quaterly
	<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> 71,235	<i>Domestic Dev't</i> 10,642	<i>Domestic Dev't</i> 63,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,235	Total 10,642	Total 63,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	68 (20% of Local Government posts00 (Nil) filledat Amuria District.)	20 (20% of Local Government posts filledat Amuria District.)
Non Standard Outputs:	16 Subcounties supervised and monitored quaterly	1 Supervision report for subcounties produced and discussed by top management. Government programs and projects monitored in 16 Subcounties supervised and monitored quaterly. 17 Revenue taskforces constituted and functional in 16 Lower Local Governments and the Higher Local Government.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,000	<i>Non Wage Rec't:</i> 5,566
	<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 28,000	Total 5,566

Output: Public Information Dissemination

Non Standard Outputs:	30 Public notices produced and 4 Press briefings sent to key media houses .	5 Public notices produced and sent to key media houses .	30 Public notices produced and 4 Press briefings sent to key media houses .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,200	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,200	Total 7,000	Total 8,000

Output: Office Support services

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Security of office premises maintained quaterly , district administration compound hygiene maintained.	Security of office premises maintained quaterly, district administration compound hygiene maintained quaterly.	Security of office premises maintained quaterly , district administration compound hygiene maintained.	
	Office operations supported	Office operations of the Administrtaion department supported quaterly with stationary, fuel ,repairs.	Office operations supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,000	<i>Non Wage Rec't:</i>	14,647
	<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	42,000	Total	14,647
Output: Assets and Facilities Management				
No. of monitoring visits conducted	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.)	4 (All Government Programs and Projects Monitored once on quaterly basis.)	
No. of monitoring reports generated	()	01 (Projects and programs implementation conducted and aquaterly report produced at Amuria Diastrect headquarters)	()	
Non Standard Outputs:	Nil	Nil	2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	8,000
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (4 PRDP Monitoring visits conducted at Amuria District Headquarters.	1 (1 PRDP Monitoring visits conducted at Amuria District Headquarters.	36 (4 Quaterly PRDP Monitoring visits conducted in atleast 36 PRDP projects of Amuria District.)	
	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.	4 Stakeholder Monitoring visits by RDC, CAO ,DISO and District Chairperson.		
	One Joint monitoring by Heads of departments and councils conducted1 quaterly progress reports submitted to OPM .)	4 quaterly progress reports submitted to OPM .)		
No. of monitoring reports generated	()	01 (One Monitoring report generated at Amuria District headquarters.)	4 (4 PRDP monitoring reports Generated at Amuria District Headquarters.)	
Non Standard Outputs:	Nil	N/A	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	10,000

Vote: 565 Amuria District

Workplan Outputs

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

Ia. Administration

Output: Records Management

Non Standard Outputs:	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 2000 mails received and delivered to and from the district.	500 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. 500 mails received and delivered to and from the district.	2000 ditrict staff files taken on safe custody . General subject files Maintained at district headquarters. Atleast 4000 mails received and delivered to and from the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 3,000	Total 6,000

Output: Procurement Services

Non Standard Outputs:	2 Bid Notices for goods and servcies issued in the media	Information for bid notice Compiled and one notice prepared at Amuria District headquarters and sent to bidders in the news papers.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,000	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 13,000	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 125,194	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 77,338
	<i>Non Wage Rec't:</i> 219,006	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 218,573
	<i>Domestic Dev't</i> 42,251	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 55,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 386,451	Total 0	Total 351,011

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	4 (Solar panels installed at Apeduru 00 (Nil) sub county headquarters)		()
No. of administrative buildings constructed	1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters)	00 (Not started as awards were not yet concluded.)	()
No. of existing administrative buildings rehabilitated	0 (N/A)	00 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 149,506	<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 149,506	Total 0	Total 0

Vote: 565 Amuria District

Workplan Outputs

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

1a. Administration

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Phase 2 of Construction of council chambers completed.)	00 (The expenditure incurred so far is VAT on works and payment made to the contractor in Phase I (Slabbing) of the works.)	3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed and Phase II of the District Council Chambers built to Completion (Pillars and Slub of first floor built).)
No. of solar panels purchased and installed	0	00 (Nil)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Nil)	00 (Nil)	0 (N/A)
Non Standard Outputs:	Nil	Nil	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 302,299	<i>Domestic Dev't</i> 74,026	<i>Domestic Dev't</i> 460,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 302,299	Total 74,026	Total 460,040

Output: Other Capital

Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,660	<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 3,660	Total 0	Total 0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Amuria District head quarters and Office of auditor General)	29/9/2014 (13 copies of Final Accounts prepared and submitted . 5 staff attende CPA workshops)	30/9/2015 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General)
Non Standard Outputs:	12 Monthly reports and 4 revenue performance reports prepared ,4 OBT reports prepared. 4 Monitoring & Supervision reports on the 15 LLGs produced.. Mentoring reports of LLG finance staff produced	2 revenue reports prepared, 1 OBT report made and 2 monitring reports done	12 Monthlly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced.
	<i>Wage Rec't:</i> 132,235	<i>Wage Rec't:</i> 30,914	<i>Wage Rec't:</i> 132,235
	<i>Non Wage Rec't:</i> 36,056	<i>Non Wage Rec't:</i> 8,944	<i>Non Wage Rec't:</i> 30,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,291	Total 39,858	Total 162,835

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	491133000 (These are revenues from various sources collected sat	40855498 (Revenue collected from other sources like market dues, fees, collected at both Subcounty level and	49211226 (these are revenues collected at both Subcounty level and
--	--	--	--

Vote: 565 Amuria District

Workplan Outputs

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

2. Finance

	both the sub county level and the district level.)	licenses, etc from HLG)	at the District)
Value of Hotel Tax Collected	()	0 (N/A)	0 (N/A)
Value of LG service tax collection	25203000 (The LST will be raised from direct deductions from all salaried and contract staff of Amuria district Local government and remitted to the district)	40466250 (The LST deductions from all salaried staff for the months of July and August 2014 remitted to the District)	48000000 (The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED)
Non Standard Outputs:	1% increase in local revenue collected from 15 LLGs through employment of REP strategy in the LLGs of Orungo, Morungatuny, Ogolai, Akeria u, Obalanga, kapelebyong, Acowa, Akoromit, Abarilela, Asamuk, Wera, Willa, Okungur & Akor	Local revenue collected from the 15 LLG's amounted to shs 40,855,498	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa, Abarilela, Asamuk, Wera, Kapelbyong, Orungo, Akeria u, Kujju, Willa, Apeduru, Obalanga, Okungur, Akoromit Ogolai, and

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,506	<i>Non Wage Rec't:</i>	13,689	<i>Non Wage Rec't:</i>	17,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,506	Total	13,689	Total	17,449

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	4/5/2015 (The draft Budget & Workplan for FY 2015/16 to be laid before council at the district council hall)	30/4/2014 (N/A)	20/03/2015 (The Draft Budget and Workplan for the FY 2015/2016 to be laid before the District Council at Amuria District Headquarters.)	
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Annual budget & Workplan for FY 2015/16 approved by the District council at Amuria District Hqts)	18/12/2014 (The budget call circular will issued next quarter.)	30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters)	
Non Standard Outputs:	LG Budget call circular issued	Compiled and produced copies of workplans for distribution to stakeholders.	Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,946	<i>Non Wage Rec't:</i>	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	21,946	Total	500

Output: LG Expenditure management Services

Non Standard Outputs:	96 trips of banking done in soroti. 4 OBT reports produced. 4 expenditure performance reports produced at the district	The dept made 21 trips to the bank at Soroti, Produced one OBT report as well as Budget performance report at the district.	80 trips of banking bussiness at Soroti, 4 OBT reports produced and Submitted to MOFPED, 4 Expenditure performance reports produced and submitted to MOFPED	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,100	<i>Non Wage Rec't:</i>	3,653
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Non Wage Rec't:</i>	20,043
			<i>Domestic Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

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

2. Finance

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,100	<i>Total</i>	3,653	<i>Total</i>	20,043

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2014 (20 copies of Final accounts for FY 2013/14 prepared & submitted to OAG kampala) | 29/9/2014 (Final Accounts were prepared and submitted to OAG Ka.mpala) | 30/9/2015 (15 copies of Final Accounts for Financial year 2014/15 prepared and submitted to Office of Auditor General Kampala)

Non Standard Outputs: 4 quarterly monitoring reports prepared at the district Hqts. | The department carried out monitoring on implementation of District projects and supervised staff at LLG's. | 4 Quarterly supervision and monitoring reports prepared and at the District Headquarters.

5 Accounts staff trained on Financial reporting. | 5 staff attended ICPAU organised workshop on financial reporting. | 4 Accounts Staff trained on financial management

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,624	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,967
<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>	16,624	<i>Total</i>	0	<i>Total</i>	12,967

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>	17,423
<i>Non Wage Rec't:</i>	165,373	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,357
<i>Domestic Dev't</i>	36,073	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	201,446	<i>Total</i>	0	<i>Total</i>	220,800

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: 06 council meetings held at Amuria District H/Q. | 1 council meeting held at the district H/Qs | 06 council meetings held at Amuria District H/Q.

12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q | 3 monthly salaries paid to 16 fulltime political leaders at the district H/Qs. | 12 Month salaries paid to 16 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q

4 Supervision and monitoring of council operations at the whole district | 1 supervision carried out by the executive members | 4 Supervision and monitoring of council operations in the whole district

12 executive meetings to be held at the district H/Qs. | 3 standing committee meetings held at the district H/Qs. | Political monitoring of both the executive and committee of council.

<i>Wage Rec't:</i>	243,641	<i>Wage Rec't:</i>	29,772	<i>Wage Rec't:</i>	185,141
<i>Non Wage Rec't:</i>	137,895	<i>Non Wage Rec't:</i>	25,616	<i>Non Wage Rec't:</i>	136,321

Vote: 565 Amuria District

Workplan Outputs

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

3. Statutory Bodies

<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	381,536	Total	55,388	Total	321,462

Output: LG procurement management services

Non Standard Outputs:	24 contracts committee meetings held at Amuria District H/Q.	01 contracts committee meeting held at the district H/Qs	24 contracts committee meetings held at Amuria District H/Q.
	12 Monthly and 4 quarterly reports prepared and submitted to PPDA.	production of the 3 monthly report and 1 report submitted to PPDA Kampala	12 Monthly and 4 quarterly reports prepared and submitted to PPDA.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,530	<i>Non Wage Rec't:</i>	1,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,530	Total	1,748
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,030
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,030

Output: LG staff recruitment services

Non Standard Outputs:	18 meetings of the DSC held at Amuria District H/Q	2 DSC meetings held at Amuria District H/Qs	18 meetings of the DSC held at Amuria District H/Q
	4 Quaterly reports submitted to public service commission and relevant offices	1 report to be presented to public service	4 Quaterly reports submitted to public service commission and relevant offices.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,169	<i>Non Wage Rec't:</i>	3,906
<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	30,169	Total	3,906
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 29,669
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 29,669

Output: LG Land management services

No. of Land board meetings	10 (10 land board meetings held at Amuria District H/Q.)	02 (none)	()
No. of land applications (registration, renewal, lease extensions) cleared	150 (80 land Applications, 25 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)	12 (10 land applications disposed and no registration done)	100 (75 land Applications, 50 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.)
Non Standard Outputs:	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices	1 report prepared and submitted to the line ministry	12 Monthly reports and 4 quarterly reports submitted to ministry of Lands and other relevant offices.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,530	<i>Non Wage Rec't:</i>	2,079
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,530	Total	2,079
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 7,030
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 7,030

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	75 (30 Auditor general's queries reviewed per LG at the District H/Q.)	10 (reviewed at 10 Auditor's general queries)	40 (30 Auditor general's queries reviewed per LG at the District H/Q.)
No. of LG PAC reports discussed by Council	10 (Amuria District)	00 (None)	20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs)

Vote: 565 Amuria District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	not conducted	4 Quaterly field visits conducted in the 16 lower local governments of Amuria District	
	4 quaterly reports prepared and submitted to the District council and line ministries		4 quaterly reports prepared and submitted to the District council and line ministries	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,960	<i>Non Wage Rec't:</i> 2,425	<i>Non Wage Rec't:</i> 14,060	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,960	Total 2,425	Total 14,060	

Output: LG Political and executive oversight

Non Standard Outputs:	4 quaterly monitoring and supervision reports on the implementation at the District H/Q	1 monitoring report by the executive committee produced and discussed.	4 quaterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q	
	12 Executive committee meetings held at the district H/Q.		04 Executive committee meetings held at the district H/Q.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 38,206	<i>Non Wage Rec't:</i> 8,912	<i>Non Wage Rec't:</i> 38,000	
	<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 38,206	Total 8,912	Total 38,000	

Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meetings held at Amuria District H/Q.	3 Standing committee reports produced and presented to the Council for discussion	4 standing committee meetings held at Amuria District H/Q.	
	4 Quaterly committee monitoring reports produced at the district H/Q.		4 Quaterly committee monitoring reports produced at the district H/Q.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,606	<i>Non Wage Rec't:</i> 6,783	<i>Non Wage Rec't:</i> 14,600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,606	Total 6,783	Total 14,600	

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> 79,563	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,144	
	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 581	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 79,763	Total 0	Total 76,725	

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju , Morugatuny and Obalanga	No activity done due tol lack of funds.	Payment monthly salaries for the production staff.	60 HLFOs' officials trained in business management	20 HLFOs mentored, inspected & support supervised
	<i>Wage Rec't:</i> 240,845	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 240,845	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 240,845	Total 0	Total 0	Total 240,845	

Output: Technology Promotion and Farmer Advisory Services

Non Standard Outputs:	No. of technologies distributed by farmer type	2976 (An assorted number of inputs distributed to the farmers. 2400 bags of groundnuts given to food security farmers, 5000 kg of beans distributed to food security farmer ,5000 kg of maize distributed to food security farmers 2000 citrus,120 improved goats, 600 kg of soya beans , 100 pigs, assorted apiary equipments and other inputs distributed to food securityfarmers.)	0 (no activity implemented due to lack of funds release)	4000 (Procurement of technologies for food securityfarmers and market oriented farmers supported with assorted technologies i.e ground nuts , goats, sheep, bee hives, poultry,, piggery, cattle and citrus.)
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 305,915	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 297,566
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 305,915	Total 0	Total 0	Total 297,566

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>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>Non Wage Rec't:</i> 12,052
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,050
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 0	Total 21,102

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	One Production department workplan and budget prepared at district head quarters;	District production workplan and budget in place at district head quarters.	16 staff paid monthly salaries for 12 months
	Four departmental coordination meetings four sets of minutes conducted at the district head quarters.	One production staff meeting conducted with one set of minutes at district head quarters.	4 staff planning meetings conducted at district education board room.
	Five reports on use and management of Production and marketing facilities monitored and supervised;	Report on monitoring and supervision of production and marketing field projects and activities.	10 routine monitoring visits conducted in Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c.
	Four quarterly reports produced and submitted to the MAAIF.	Market information acquired and disseminated to stakeholders.	20 field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela
	Four reports produced and submitted to line ministries.	Establishment and mainatance of chiness fork tail millet and maize.	4 trips made to entebbe on quarterly report submission.
	Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District;	Payment of office utilities	
	Utilities connection to laboratory block.		
	Chinese consultancy services for improvement of production and productivity of the farming community.		
	<i>Wage Rec't:</i> 185,512	<i>Wage Rec't:</i> 36,546	<i>Wage Rec't:</i> 147,019
	<i>Non Wage Rec't:</i> 19,113	<i>Non Wage Rec't:</i> 8,572	<i>Non Wage Rec't:</i> 19,080
	<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 204,625	Total 45,118	Total 166,099

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	1 (One market shade constructed at Akoromit daily market.)
---	---------	---------	--

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Four reports on agricultural sub sector activities, programmes monitored supervised in all the lower local governments of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council;</p> <p>Three quarterly reports on procurement and technical advice on the use of agrochemicals chemicals and pesticides provided to farmer at district and in all the 16 LLG.</p> <p>Four reports on provision of agricultural quality assurance in the lower local governments of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Four quarterly reports on pests and diseases surveillance conducted in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Two reports on training of 60 farmers on pests and disease control and management at district</p> <p>Four quarterly reports on establishment of agricultural demonstration on best practices in farming communities.</p> <p>Reports on consultative trips to ministry and research organisations.</p> <p>Four quarterly reports prepared and submitted to MAAIF. Reports on farmer advisory done in the lower local governments on improving production and productivity.</p> <p>Report on training of 60 farmers in the lower local governments</p>	<p>One report on monitoring and supervision of agricultural sub sector activities done in LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.; observations made pests and disease occurrences have continued especially on citrus, cassava and sorghum</p> <p>Procurement and distribution of agro-chemicals and pesticides to 16 farmers and distribution list available to that effect.</p> <p>One report on agricultural quality assurance in the lower local governments of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Focus on agricultural seeds and agrochemicals.</p> <p>One report on Pests and diseases surveillance conducted in all LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>One reports on farmer advisory services done in the lower local governments on improving production and productivity in citrus, legumes and cereal crops. Report management and maintenance of ice and chinese fork tail millet.</p> <p>Report on harvesting of maize and chinese fork tail millet demonstration gardens. the results show that chinese fork tail millet does well in the district with an average yield of 2 tonnes per acre.</p>	<p>Reports on conducting 64 Monitoring and Supervision field visits in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>Reports on 60 Pests and Diseases Surveillance conducted in all the lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur and Kapelebyong.</p> <p>Procurement and distribution of 100 litres Emergency and guiding farmers on the use and applications of Pesticides.</p> <p>Report on 32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogolai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru.</p> <p>Report on 20 plant clinics conducted in the six weekly market places of 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela</p> <p>4 Consultations and reporting submissions to MAAIF.</p> <p>Reports on 2 Farmer Training on Control and management of pests and diseases.</p> <p>Office Coordination and running.</p> <p>Procurement of 34 spraying pumps for progressive farmers.</p>
-----------------------	---	---	---

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,552	<i>Non Wage Rec't:</i>	4,992
	<i>Domestic Dev't</i>	6,042	<i>Domestic Dev't</i>	2,375
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,594	Total	7,367
				Total
				40,817

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	200000 (Reports on Vaccination of 200,000 livestock cattle shoats, pets and chicken in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)	15000 (Report on vaccination of 15,000 cattle against foot and mouth disease.)	200000 (Report on 200,000 livestock vaccinated that is Goats, Sheep, Dogs, and poultry bird vaccinated in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.)
No of livestock by types using dips constructed	0 (N/A)	0 (All cattle dips have broken down and not in use.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	8200 (An estimated number of 8200 cattle annually undertaken to the slaughter slab and an estimated 14 goats taken to the slaughter slab.)	5242 (Total number of 5,242 livestock were taken to the slaughter slabs in Lower local governments of Amuria town council, Wera, Kapelebyong, Abarilela, Asamuk, Kuju, willa, Ogolai, Acowa, Obalanga, Orungo, .)	144000 (Report on 144,000 livestock taken to the slaughter slabs in all the LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ;)

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	6 Veterinary staff and 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ; Four report of private practitioners monitored for conformity to Government standards produced; Four reports produced on monitoring and supervision of veterinary sector activities produced Four reports on Supervision and regulation of livestock trade and movement undertaken. Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Four consultative and coordination trips made to the ministry of agriculture	No training conducted. Report on monitoring of veterinary activities done in all the LLG with focus on prevalence of zoonotic diseases, no cases reported with exception of tick born diseases Report of private practitioners monitored for conformity with Government standards; One report and 4 visits on disease surveillance made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Cold chain system maintained and well managed. One consultative visits made to MAAIF to coordinate with district matters.	Report on 600 farmers trained on new technologies of management of livestock in all the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. ; Four report of private practitioners monitored for conformity to Government standards produced; Four reports produced on monitoring and supervision of veterinary sector activities produced. Four reports on Supervision and regulation of livestock trade and movement undertaken. Four reports and 16 disease surveillance visits made in the 16 sub counties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. Four consultative and coordination trips made to the ministry of agriculture
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,552	<i>Non Wage Rec't:</i>	3,269	<i>Non Wage Rec't:</i>	17,000
<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	15,552	Total	3,269	Total	17,000

Output: Fisheries regulation

Quantity of fish harvested	16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower)	3200 (Total of 3200 fish harvested during the quarter and it was both clarias(cat fish) and tilapia. On average weighing 0.5 kgs.)	40000 (Report on harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Acowa and Morugatuny..)
No. of fish ponds stocked	12 (Fish ponds stocked with tilapia and clarias in the 12 lower local governments of Kuju, Wera, Abarilela, Asamuk, Ogolai, Ogolai, Acowa, Akoromit, Obalanga, Willa and town council)	12 (12 fish ponds stocked during the quarter with support from the district.)	12 (Report on stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogolai, Obalanga and Akoromit.)

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained	1 (Demonstration fish pond constructed)	0 (no fish pond constructed)	4 (Report on construction of 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogolai s/c.)
Non Standard Outputs:	<p>Report on training of 40 fish farmers on modern fish farming techniques in the subcounties of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.</p> <p>Four quarterly reports prepared and submitted to MAAIF.</p> <p>Four reports on enforcement and regulation of fisheries activities conducted in all 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Ogolai, Akoromit and town council.</p> <p>Reports on procurement of 16,000 fish fry produced.</p> <p>Four quarterly reports on conducting support monitoring and supervision of fisheries sector activities conducted in all the 16 LLGS</p> <p>Four reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogolai subcounties .</p>	<p>report on training of 20 fish farmers on new fish farming technologies that is fish , rice culture demos. And other farming techniques for farmers in Acowa, Kuju, Wera, Town council, Asamuk and Obalanga subcounties</p> <p>Establishment of fish rice culture demonstration at Aliaz farmer in Amuria town council.</p> <p>Reports on enforcement and regulation of fisheries activities conducted in LLG. Trading in immature fish still continues and under declaring of the sliver fish during data collection remains challenge.</p> <p>Reports on conducting support monitoring and supervision of fisheries sector activities conducted in lower local governments of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.</p> <p>Reports on quality assurance made to major markets of kuju, Akore Adipala, Wera, Obalanga and Ogolai subcounties .</p> <p>Coordination of production staff activities and with line ministry (MAAIF). Fish feeds remains challenge and selling of fish on the ground instead of selling on raised platform.</p> <p>Establishment of demonstration ponds on fish -rice intergrated farming successfully set at Amuria town council.</p> <p>One report on fish sampling of fish in lower local government of Kuju, Town council, Ogolai, Acowa and Obalanga available at district head quarters.</p>	<p>Report on training of 40 fish farmers, 4 coordination visits with line ministry.</p> <p>Report on Procurement of 15,000 Fish fry (cat fish).</p> <p>4 Reports and 120 field visits on enforcement and regulation of fisheries activities conducted.</p> <p>Report on 16,000 fish fry procured distributed to the farmers in the parishes of Okutoi, Willa, Asamuk, Odoon Opot, and distribu.</p> <p>Report on 108 support monitoring and supervision visits conducted in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru..</p> <p>Report on 32 quality assurance visits made to all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.</p>

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,552	Non Wage Rec't:	5,650	Non Wage Rec't:	17,000
Domestic Dev't	14,000	Domestic Dev't	3,479	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,552	Total	9,129	Total	29,000

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (Not planned for.)	0 (N/A)		
Non Standard Outputs:	procurement of assorted veterinary equipments to support apiary farmer. Bee hives, smokers, honey harvesting machines and harvesting gears.		Procurement process on going its at initial stages.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,000	<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	3,000	Total	0	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>	27,973	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 11,400
	<i>Domestic Dev't</i>	12,601	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	40,573	Total	0	Total 11,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of retention for the construction of market shade constructed in Wera town board..	Retention not yet paid the contractor has not submitted his request for payment.	Payment of retention for the constructed 6 slaughter slabs constructed in Ogolai, Akoromit, Adipala, Kuju and Asamuk weekly market		
	<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>	775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	775	Total	0	Total 3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of assorted machinery and equipment for the laboratory. Specimen holding boxes, pesticides carriers, test tubes, cylinders	Procurement of spare parts for the motor vehicle, repair and servicing. Repair of 2 motor cycles	Procurement of maize huller for women group in Kuju subcounty.		
	<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>	7,000	<i>Domestic Dev't</i>	5,557	<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	7,000	Total	5,557	Total 2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the laboratory block in Procurement process on course procured.		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

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

Output: Other Capital

Non Standard Outputs:	Food security planting materials cassava stems and orange flesh sweet potatoes.	Not planned for	Construction of a cattle crush at Akeriau subcounty
<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>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	16,000

Output: Slaughter slab construction

No of slaughter slabs constructed	6 (construction of 6 slaughter slabs in 6 lower local government in Kuju, Akoromit, Abarilela, and Kapelebyong (Adipala market) Ogolai (onyamgurok market) and asamuk)	0 (procurement process on course.)	1 (Construction of slaughter slab in Orungo daily market)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,000	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,000	Total	15,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	1 (not planned for)	0 (N/A)
Non Standard Outputs:		N/A	Procurement of 4 basic tools and materials for conducting plants clinic.
<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	241 (20 small scale providers and processors linked to sources of funds. 200 members of community sensitized on trade, cooperative & industrial policies.)	0 (2 Small scale provider/traders linked to sources of funding.)	20 (Report on 20 micro, small scale producers & processors cooperatives sensitized on radio from the 16 Sub counties of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to sources of funds)
---	--	--	--

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not done)	16 (Report on conducting trade sensitization meeting organized in the 6 LLG town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council)	
No of businesses inspected for compliance to the law	()	42 (42 businesses inspected for compliance to the law in the subcounties of Kuju, Wera, Abarilela, Asamuk, Orungo, Obalanga, Akore Acowa, and Amuria town cocuncil.)	400 (Report on inspection of 400 businesses from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council inspected for compliance to the law)	
No of businesses issued with trade licenses	()	220 (One report on different businesses licenced in in all the LLG's)	2000 (Report on issueing of 2000 businesses with trading licenses from the six town boards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council issued with trading licenses)	
Non Standard Outputs:	Agricultural statistical data collected,analysed & disseminated to 15 cooperatives & 6 market places	Agricultural statistica;l data collected and diserminated to all the stakeholders involved in marketing agricultural produce. 3 Agro processing facilities monitored and supervised in the subcounties of Kapelebyong, Obalanga, Orungo and Kuju . 4 produce bulking centres monitored and supervised	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,076	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,076	Total	1,000
Output: Enterprise Development Services				
No. of enterprises linked to UNBS for product quality and standards	()	0 (No)	10 (4 Reports on 100 enterprises/cooperatives from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to UNBS for product quality and standards)	
No of businesses assited in business registration process	()	10 (Registration of 10 farmer cooperative societies in the subcounties of Kuju, Orungo, Akreiau, Obalanga, Willa, Apeduru, Ogoali and town council.)	100 (4 Reports on number of businesses assisted in registration from the six townboards of Akore, Wera, Kapelebyong, Obalanga, Orungo, Aamuk and Amuria Town Council assisted in the business registration process)	

Vote: 565 Amuria District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in 268 (Market research carried out in 68 farmer groups & cooperatives societies
Business skill training carried out for 200 enterpreneurs)

12 (Report on provision of current market information provided to 12 farmer market associations through SMS.)

12 (4 Reports on 12 awareness radio talk shows on Etop and Saviour radios participated in)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,076	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,076	Total	0	Total	2,500

Output: Market Linkage Services

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

12 (12 Producer marketing association linked to processors in the subcounties of Kuju, Orungo, Ogolai, Obalanga, Kapelebyong, Acowa, and Asamuk)

15 (Report on 15 farmer producer & marketing cooperatives to UEPB from the 16 LLGs of Wera, Abarilela, IAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally)

No. of market information reports disseminated ()

3 (3 Reports on dissemination of market information to different stakeholders..)

12 (4 Reports on dissemination of market information from weekly markets & external current market prices)

Non Standard Outputs:

N/A

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration ()

9 (9 nine cooperative farmer association assisted to register in Orungo, Kuju, Obalanga, Kapelebyong, Acowa .)

12 (4 reports number of cooperatives assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)

No. of cooperative groups mobilised for registration ()

7 (7 Cooperative farmer groups mobilized for registration)

12 (4 Reports on mobilisation of cooperative groups ,farmer/processor cooperative groups from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C mobilised for registration into cooperative societies)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No of cooperative groups supervised	20 (15 cooperatives audited. 5 SACCOs linked to whole sale funds source. 4 cooperative societies mentored, inspected and support supervised. These societies include; Orungo, Asamuk, Kuju and Irabet	5 (5 SACCOs monitored and supervised in the subcounties of Asamuk(Asamuk SACCOS), Town cocunil, Wera (Wera SACCOS), Obalanga, Ogoalai and Acowa SACCOS.)	20 (4 reports on supervision of farmer cooperatives societies from the 16 LLGs of of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoalai, Wila & Amuria T/C supervised, inspected and monitored)	
	12 mgt committees of Higher Level Farmer Oranizations (HLFOs) sensitized on their roles, provided with business management skills and supported to gain formal registration.			
	Coordination with the line ministry			
	Identifying market potential and advising the producers appropriately;			
Non Standard Outputs:	N/A	Not done	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 0	Total 5,000	

Output: Industrial Development Services

No. of oportunites identified for industrial development	()	0 (N/A)	10 (4 Reports on oportunities identified for industrial development from the 16 LLGs of of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoalai, Wila & Amuria T/C identified for industrial development)
No. of producer groups identified for collective value addition support	()	0 (N/A)	20 (4 reports on number of producer groups identified for collective value addition and support from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogoalai, Wila & Amuria T/C identified for collective value addition support)
No. of value addition facilities in the district	()	0 (N/A)	1 (Report on number of value addition facilities existing from the LLG of Kuju S/C supported with value addition equipment)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
A report on the nature of value addition support existing and needed	()	No (N/A)	Yes (A report on the nature of value addition support existing and needed in the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	-298 health workers paid Salaries and allowances in 30 government units for 12 months -04 cold chain maintenance trips done in each of the 20 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -04 quarterly review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 Hus -04 monitoring visits done by Educ, Health and CBS committee	-298 health workers paid Salaries and allowances in 30 government units for 3 months -01 cold chain maintenance trips done in each of the 20 health units -01 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus four times -01 quarterly review meetings held at DHO's office -01 HMIS quarterly support supervision visits done in each of the 40 Hus -01 monitoring visits done by Educ, Health and CBS committee	-282 health workers paid Salaries and allowances in 30 government units for 12 months -08 cold chain maintenance trips done in each of the 21 health units -04 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times -04 quarterly DHMT/review meetings held at DHO's office -04 HMIS quarterly support supervision visits done in each of the 40 HUs -04 monitoring visits done by Educ, Health and CBS committee -04 radio talk shows conducted -08 community dialogues conducted -12 DHT meetings conducted at DHO's office -04 partner coordination meetings held at DHO's office -08 coordination/liason trips made with line ministry (MOH)/Partners -04 epidemic assessment and response activities/visits conducted in affected communities -04 mentorship visits conducted on nutrition in the Health Facilities
	<i>Wage Rec't:</i> 1,676,662	<i>Wage Rec't:</i> 475,935	<i>Wage Rec't:</i> 1,676,662
	<i>Non Wage Rec't:</i> 56,585	<i>Non Wage Rec't:</i> 16,636	<i>Non Wage Rec't:</i> 70,587
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 565 Amuria District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,733,247	Total	492,571	Total	1,747,249

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	1136 (Two (02) VHTs per village activated and trained in 568 villages in the District)	0 (Activity not implemented, planned for QRT III)	305 (-One VHT trained in 305 villages across the district)	
No. of Health unit Management user committees trained	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	-04 Monitoring reports by the both the Works and sectoral committee done	Training of VHTs not done; planned for QRT III	-A training report -An attendance sheet -An activity supervision report by DHO/CAO/LC V Chairperson	
	<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>	15,000	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	16,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	*125 identified villages triggered in the District *04 follow up visits done in the triggered villages in the Whole District *04 follow up visits done on old and uncertified villages in the whole District *04 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on the quarterly *04 review meetings conducted at both subcounty and District level *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit	*31 identified villages triggered in the District *01 follow up visits done in the triggered villages in the Whole District *01 follow up visits done on old and uncertified villages in the whole District *01 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on the within the quarter *01 review meetings conducted at both subcounty and District level *Support supervision visits made within the quarter by both the political arm and technical staff *01 monitoring and inspection visits done by internal audit	*125 identified villages triggered in the District *125 newly triggered villages followed up in the Whole District *260 old uncertified villages followed up in the whole District *385 villages verified for ODF in the whole District *385 villages to be certified ODF *385 ODF certified villages followed up *Radio spot messages placed four times *04 review meetings conducted at both subcounty and District level *64 masons trained on Sanitation Marketing *Support supervision visits made four times by both the political arm and technical staff *04 monitoring and inspection visits done by internal audit -Sanitation week observed once -COORPS oriented on CLTS once	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	336,040	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	336,041
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	336,040	Total	336,041

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3816 (-St. Michael Wera HC III-928660 (St. Michael Wera HC III-182 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880	3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880
--	--	--

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	-Amucu HC III-408) 1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%)	Amucu HC III-135) 312 (St. Michael Wera HC III-25 (8.01%) Ongutoi HC II-66 (21.15%) St. Clare Ococia HCIII-142 (45.51%) St. Francis HC III-50 (16.03%) Amucu HC III-29 (9.29%)	-Amucu HC III-408) 1844 (-St. Michael Wera HC III-280(100%) -Ongutoi HC II-376(100%) -St. Clare Ococia HCIII-720(100%) -St. Francis Acumet HC III-224(100%) -Amucu HC III-244(100%)	
Number of inpatients that visited the NGO Basic health facilities	7964 (-St. Michael Wera HC III-9602384 (-St. Michael Wera HC III-125 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064)	8276 (-St. Michael Wera HC III-125 -St. Clare Ococia HC III-1,249 -St. Francis Acumet HC III-457 -Amucu HC III-479 -Ongutoi HC II-74)	7964 (-St. Michael Wera HC III-960 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064 -Ongutoi HC III-1208)	
Number of outpatients that visited the NGO Basic health facilities	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	8276 (-Amuria C.O.U HC II-641 -St. Michael Wera HC III-486 -Ongutoi HC II-2,486 -St. Clare Ococia HC III-2,684 -Abeko C.B.O HC II-542 -St. Francis Acumet HC III-846 -Amucu HC III- 591)	33208 (-Amuria C.O.U HC II-362 -St. Michael Wera HC III-2,546 -Ongutoi HC II-10,506 -St. Clare Ococia HC III-12,626 -Abeko C.B.O HC II-690 -St. Francis Acumet HC III-2,870 -Amucu HC III- 2,182 -Amusus CBO HC II-1,546)	
Non Standard Outputs:	Not planned for	N/A	-04 technical Supervision reports -04 mentorship reports -Training attendance lists -04 Vouchers/invoices for purchase of medical supplies by PNFs quarterly	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 93,570	<i>Non Wage Rec't:</i> 23,393	<i>Non Wage Rec't:</i> 93,570	
	<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 93,570	Total 23,393	Total 93,570	

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

Number of inpatients that visited the Govt. health facilities.	10836 (-Amuria HC IV-5,160, -Wera HC III- 672, -Abarilela HC III-296, -Morunagtuny HC III-232, -Asamuk HC III-712, -Orungo HC III-752, -Kapelebyong HC IV-1,720, -Obalanga HC III- 532, -Acowa HC III-860)	3238 (-Amuria HC IV-1,544, -Wera HC III- 203, -Abarilela HC III-78, -Morunagtuny HC III-19, -Asamuk HC III-517, -Orungo HC III-148, -Kapelebyong HC IV- 476, -Obalanga HC III- 0, -Acowa HC III-255)	10836 (-Amuria HC IV-5,160 -Wera HC III- 672 -Abarilela HC III-296, -Morunagtuny HC III-232 -Asamuk HC III-712 -Orungo HC III-752 -Kapelebyong HC IV- 1,720 -Obalanga HC III- 532 -Acowa HC III-860)
--	--	--	--

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	200 (*Amuria HC IV-40, *Akeriau HC II-3, *Aeket HC II-3, *Agonga HC II-3, *Golokwara HC II-3, *Wera HC III-10, *Amolo HC II-3, *Abarilela HC III-10, *Arute HC II-3, *Abia HC II-3, *Amilimil HC II-3, *Amusus HC II-3, *Morungatuny HC III-10, *Olwa HC II-3, *Abeko HC II-3, *Asamuk HC III-10, *Orungo HC III-10, *Kapelebyong HC IV-20, Okoboi HC II-3, *Amaseniko HC II-3, *Nyada HC II-3, *Obalanga HC III-10, *Alito HC II-3, *Acowa HC III-10, *Ajeleik HC II-3, *Angerepo HC II-3)	50 (*Amuria HC IV-8, *Akeriau HC II-1, *Aeket HC II-1, *Agonga HC II-1, *Golokwara HC II-1, *Wera HC III-2, *Amolo HC II-1, *Abarilela HC III-2, *Arute HC II-1, *Abia HC II-1, *Amilimil HC II-1, *Amusus HC II-1, *Morungatuny HC III-2, *Olwa HC II-1, *Abeko HC II-1, *Asamuk HC III-2, *Orungo HC III-2, *Kapelebyong HC IV-8, Okoboi HC II-1, *Amaseniko HC II-1, *Nyada HC II-1, *Obalanga HC III-2, *Alito HC II-1, *Acowa HC III-2, *Ajeleik HC II-1, *Angerepo HC II-1)	160 (-Amuria HC IV-16 -Akeriau HC II-4 -Aeket HC II-4 -Agonga HC II-4 -Golokwara HC II-4 -Wera HC III-8 -Amolo HC II-4 -Abarilela HC III-8 -Arute HC II-4 -Abia HC II-4 -Amilimil HC II-4 -Amusus HC III-8 -Morungatuny HC III-8 -Olwa HC II-4 -Abeko HC II-4 -Asamuk HC III-8 -Orungo HC III-8 -Kapelebyong HC IV-16 -Okoboi HC II-4 -Amaseniko HC II-4 -Nyada HC II-4 -Obalanga HC III-8 -Alito HC II-4 -Acowa HC III-8 -Ajeleik HC II-4 -Angerepo HC II-4)
No. of trained health related training sessions held.	50 (-30 total health related training sessions held in Amuria HSD-distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII	50 (-30 total health related training sessions held in Amuria HSD-distributed as; 24 on job mentorships in each HF done, 06 refresher in Amuria HCIV, Asamuk HC III, Morungatuny HC III, Orungo HC III, Wera HC III, and Abarilela HCIII	24 (-08 health related training sessions held in Kapelebyong and Amuria HSDs -08 on job mentorship trainings held Kapelebyong and Amuria HSDs -04 DQA training in Kapelebyong and Amuria HSDs -04 refresher training session in Kapelebyong and Amuria HSDs.)
No. of children immunized with Pentavalent vaccine	8604 (-Amuria HC IV-1136 (100%) -Wera HC III-708 (100%) -Abarilela HC III- 872 (100%) -Morungatuny HC III-696 (100%) -Asamuk HC III- 544 (100%) -Orungo HC III- 1,180 (100%) -Kapelebyong HC IV- 824 (100%) -Obalanga HC III-1,368 (100%) -Acowa HC III-1,276 (100%))	2563 (-Amuria HC IV-596 -Wera HC III-124 -Abarilela HC III- 191 -Morungatuny HC III-162 -Asamuk HC III- 179 -Orungo HC III- 189 -Kapelebyong HC IV-117 -Obalanga HC III-214 -Acowa HC III-377)	8604 (-Amuria HC IV-1136 -Wera HC III-708 -Abarilela HC III- 872 -Morungatuny HC III-696 -Asamuk HC III- 544 -Orungo HC III- 1,180 -Kapelebyong HC IV- 824 -Obalanga HC III-1,368 -Acowa HC III-1,276)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	299120 (Amuria HC IV-21,156, Akeriau HC II-1,428, Aeket HC II-7,984, Agonga HC II-9,512, Golokwara HC II-10,444, Wera HC III-25,248, Amolo HC II-7,048, Abarilela HC III-21,724, Arute HC II-12,440, Abia HC II-8,856, Amilimil HC II-5,652, Amusus HC II-9,396, Morungatuny HC III-14,680, Olwa HC II-5,304, Abeko HC II-6,404, Asamuk HC III-20,288, Orungo HC III-12,916, Kapelebyong HC IV-21,520, Okoboi HC II-3,404, Amaseniko HC II-8,744, Nyada HC II-12,276, Obalanga HC III-13,816, Alito HC II-4,860, Acowa HC III-16,172, Ajeleik HC II-8,764, Angerepo HC II-7,168)	71067 (Amuria HC IV-7,392 Akeriau HC II-374, Aeket HC II-2,274, Agonga HC II-1,533, Golokwara HC II-1,011, Wera HC III-5,953, Amolo HC II-1,451, Abarilela HC III-4,776, Arute HC II-2,231, Abia HC II-1,735, Amilimil HC II-1,784, Amusus HC II-640, Morungatuny HC III-4,926, Olwa HC II-1,840, Abeko HC II-1,723, Asamuk HC III-5,328, Orungo HC III-3,000, Kapelebyong HC IV-4,803, Okoboi HC II-1,264, Amaseniko HC II-2,358, Nyada HC II-3,254, Obalanga HC III-3,350, Alito HC II-1,097, Acowa HC III-3,542, Ajeleik HC II-1,004, Angerepo HC II-2,229, Airabet HC II-193)	299120 (-Amuria HC IV-21,156, -Akeriau HC II-1,428 -Aeket HC II-7,984, -Agonga HC II-9,512 -Golokwara HC II-10,444 -Wera HC III-25,248 -Amolo HC II-7,048 -Abarilela HC III-21,724 -Arute HC II-12,440 -Abia HC II-8,856, -Amilimil HC II-5,652 -Amusus HC II-9,396, -Morungatuny HC III-14,680, -Olwa HC II-5,304 -Abeko HC II-6,404 -Asamuk HC III-20,288, -Orungo HC III-12,916, -Kapelebyong HC IV-21,520, -Okoboi HC II-3,404 -Amaseniko HC II-8,744 -Nyada HC II-12,276, -Obalanga HC III-13,816, -Alito HC II-4,860 -Acowa HC III-16,172 -Ajeleik HC II-8,764 -Angerepo HC II-7,168)
No. and proportion of deliveries conducted in the Govt. health facilities	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))	1200 (-Amuria HCIV-296 -Wera HC III-101 -Abarilela HC III-130 -Morungatuny HC III-65 -Asamuk HC III-107 -Orungo HCIII-126 -Kapelebyong HCIV-129 -Obalanga HCIII-81 -Acowa HC III-158)	5262 (-Amuria HCIV-1346 (100%) -Wera HC III-370 (100%) -Abarilela HC III-822 (100%) -Morungatuny HC III-242 (100%) -Asamuk HC III-530 (100%) -Orungo HCIII-532 (100%) -Kapelebyong HCIV-434 (100%) -Obalanga HCIII-570 (100%) -Acowa HC III-406 (100%))

Vote: 565 Amuria District

Workplan Outputs

US\$ Thousands	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
5. Health					
%age of approved posts filled with qualified health workers	75 (*Amuria HC IV-75%, *Akeriau HC II-75%, *Aeket HC II-75%, *Agonga HC II-75%, *Golokwara HC II-75%, *Wera HC III-75%, *Amolo HC II-75%, *Abarilela HC III-75%, *Arute HC II-75%, *Abia HC II-75%, *Amilimil HC II-75%, *Amusus HC II-75%, *Morungatuny HC III-75%, *Olwa HC II-75%, *Abeko HC II-75%, *Asamuk HC III-75%, *Orungo HC III-75%, *Kapelebyong HC IV-75%, *Okoboi HC II-75%, *Amaseniko HC II-75%, *Nyada HC II-75%, *Obalanga HC III-75%, *Alito HC II-75%, *Acowa HC III-75%, *Ajeleik HC II-75%, *Angerepo HC II-75%)	63 (*Amuria HC IV-63%, *Akeriau HC II-63%, *Aeket HC II-63%, *Agonga HC II-63%, *Golokwara HC II-63%, *Wera HC III-63%, *Amolo HC II-63%, *Abarilela HC III-63%, *Arute HC II-63%, *Abia HC II-63%, *Amilimil HC II-63%, *Amusus HC II-63%, *Morungatuny HC III-63%, *Olwa HC II-63%, *Abeko HC II-63%, *Asamuk HC III-63%, *Orungo HC III-63%, *Kapelebyong HC IV-63%, *Okoboi HC II-63%, *Amaseniko HC II-63%, *Nyada HC II-63%, *Obalanga HC III-63%, *Alito HC II-63%, *Acowa HC III-63%, *Ajeleik HC II-63%, *Angerepo HC II-63%)	65 (*Amuria HC IV-65% *Akeriau HC II-65% *Aeket HC II-65% *Agonga HC II-65% *Golokwara HC II-65% *Wera HC III-65% *Amolo HC II-65% *Abarilela HC III-65% *Arute HC II-65% *Abia HC II-65% *Amilimil HC II-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-65% *Orungo HC III-65% *Kapelebyong HC IV-65% *Okoboi HC II-65% *Amaseniko HC II-65% *Nyada HC II-65% *Obalanga HC III-65% *Alito HC II-65% *Acowa HC III-65% *Ajeleik HC II-65% *Angerepo HC II-65%)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)	50 (-Kapelebyong HC IV-50% -Amuria HC IV-50% -Asamuk HC III-50% -Morungatuny HC III-50% -Abarilela HC III-50% -Wera HC III-50% -Orungo HC III-50% Acowa HC III-50% -Obalanga HC III-50%)		
Non Standard Outputs:	-12 attendance lists of trained health workers presented for audit -04 training reports presented to CAOs office and audit -04 joint support supervision reports presented to CAO's office	03 attendance lists of trained health workers presented for audit -01 training report presented to CAOs office and audit -01 joint support supervision report presented to CAO's office	-04 training attendance lists -04 training reports presented to CAO's office and audit -04 technical support supervision of public facilities reports -04 govt health staff mentorship reports -06 drugs/medical supplies delivery notes from NMS archived by DMMS -20% more additional health workers recruited in public health facilities -282 govt medical workers paid salary 12 times each		
	Wage Rec't: 0 Non Wage Rec't: 99,018 Domestic Dev't: 0 Donor Dev't: 0 Total: 99,018	Wage Rec't: 0 Non Wage Rec't: 24,755 Domestic Dev't: 0 Donor Dev't: 0 Total: 24,755	Wage Rec't: 0 Non Wage Rec't: 99,602 Domestic Dev't: 0 Donor Dev't: 0 Total: 99,602		
Output: Multi sectoral Transfers to Lower Local Governments					
Non Standard Outputs:					

Vote: 565 Amuria District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,145	Non Wage Rec't:	0	Non Wage Rec't:	18,200
Domestic Dev't	39,553	Domestic Dev't	0	Domestic Dev't	18,512
Donor Dev't	0	Donor Dev't	0	Donor Dev't	2,800
Total	56,698	Total	0	Total	39,512

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		04 Bajaj Motor cycles procured for Orungo HCIII, Aekett HC II, Okoboi HC II and Alito HC II		
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	16,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	16,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		A projector procured for DHO's office		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,443
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,443

Output: Other Capital

Non Standard Outputs:	-A generator in Amuria HC IV repaired/operationalized -A set (pump, protective gear) of vector control equipment procured for DHO's office - Completion of payment for replacement of solar water pump and tanks at Amuria HC IV in Amuria Town Council. -Payment for installation of solar in Amuria HC IV general ward in Amuria Town council done	Projects not implemented	Not planned for		
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	31,084	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	31,084	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	2 (- A 2 stance drainable pit latrine with a urinal constructed at the DHO's office - A 3 stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward.)	
No of healthcentres rehabilitated	()	0 (N/A)	()	

Vote: 565 Amuria District

Workplan Outputs

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

5. Health

Non Standard Outputs:	*Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Olwa HC II in Morungatuny Subcounty **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty	None of the retentions were paid off	- Payment for retentions of projects done in the FY 2014/15			
	<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>	871	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	871	Total	0	Total	51,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (1. An incinerator constructed in Amuria HC IV 2. Walk ways constructed in Amuria HC IV 3. Mortuary in Amuria HC IV operationalized)	1 (Non of the projects was done)	1 (-A tank for a water system procurement and installed including plumbing works done in Kapelebyong HC I V)	
No of healthcentres rehabilitated	0 (Not planned for)	0 (N/A)	()	
Non Standard Outputs:	-Retentions paid for development projects done in FY 2013/14	-Retentions paid for development projects done in FY 2013/14	-Retentions paid for development projects done in FY 2014/15	
	<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>	151,106	<i>Domestic Dev't</i>	7,624
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,106	Total	7,624

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No of staff houses constructed	0 (Not planned for)	0 (N/A)	1 (A 2 in 1 staff house constructed in Amuria HC IV)	
Non Standard Outputs:	Payment for retentions of development projects implemented in FY 2013/2014 done	-Retention for construction of 2 stance pit latrine in Aeket HC II done in FY 1/14 paid -Retention for installation of soalr in DHO's office done in FY 201/14 paid	-Retentions paid for development projects done in FY 2014/15	
	<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>	18,542	<i>Domestic Dev't</i>	1,595
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,542	Total	1,595

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not planned for)	0 (N/A)	0 (Not planned for)
--------------------------------	---------------------	---------	---------------------

Vote: 565 Amuria District

Workplan Outputs

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

5. Health

No of staff houses rehabilitated	0 (Not planned for)	0 (N/A)	1 (Payment for renovation works done at former self help house/DHO's house accomplished I FY 2013/2014)	
Non Standard Outputs:	Not planned for	N/A	Not planned for	
	<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>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (Not planned for)	
No of maternity wards constructed	()	0 (N/A)	1 (-Completion of construction of maternity ward in Akeriau HC II done)	
Non Standard Outputs:		N/A	-Project award certificates -Project supervision and monitoring reports by works/Health/sector committee -Inspection reports by audit	
	<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>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
No of OPD and other wards constructed	1 (-A standard OPD block constructed in Abarilela HC III)	0 (Procurement request for a standard OPD block construction in Abarilela HC III not placed)	0 (Not planned for)	
Non Standard Outputs:	-4 monitoring reports by works and health departments	-01 monitoring reports by works and health departments	-4 monitoring reports by works and health departments	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (Not planned for)	0 (N/A)	2 (-A standard OPD block constructed in Asamuk HC III -A standard OPD block constructed in Morungatuny HC III)	
No of OPD and other wards rehabilitated	1 (An OPD block in Aeket HC II renovated)	0 (Procurement request for an OPD block in Aeket HC II renovation not yet placed)	0 (Not planned for)	

Vote: 565 Amuria District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Not planned for	N/A		-Project award certificates -Project supervision and monitoring reports by works/Health/sector committee -Inspection reports by audit		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,000	Total	0	Total	220,000

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (Not planned for)	0 (N/A)		()		
No of theatres constructed	2 (Completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil done (internal finishes and fittings))	0 (Procurement request for completion of a surgical theatre at Amuria HC IV in Amuria Towncouncil not placed)		()		
Non Standard Outputs:	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV)	Payment for retention on projects of last FY 2013/14 (construction of phase one of theatre in Amuria HC IV) not done				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,195	<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	67,195	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	115000000 (1. A palliative care unit in Amuria HC IV equipped 2: A general ward with private wings equipped in Amuria HC IV 3. A general ward in Acowa HC III equipped)	0 (Non of projects was implemented; procurement process just initiated)		0 (Not planned for)		
Non Standard Outputs:	-01 delivery note left at District health store for each set of equipment planned -01 audit report made by the District Internal Auditor for each set of equipment planned	Equipment not procured		Not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	115,000	<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	115,000	Total	0	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 565 Amuria District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of qualified primary teachers	1097 (In 108 gov't aided schools.)	1076 (In government aided schools)	1097 (In 108 gov't aided schools.)
No. of teachers paid salaries	1097 (In 108 gov't aided schools.)	1076 (In the 108 government aided primary schools in the district.)	1097 (In 108 gov't aided schools.)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 4,863,992	<i>Wage Rec't:</i> 1,464,133	<i>Wage Rec't:</i> 4,863,992
	<i>Non Wage Rec't:</i> 10,586	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,874,578	Total 1,464,133	Total 4,863,992

Output: PRDP-Primary Teaching Services

No. of School management committees trained	108 (Follow up training of all SMCs0 in 108 government aided schools.)	0 (This activity was not implemented in this quarter.)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,048	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,048	Total 0	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	72356 (In all gov't aided schools.)	72356 (In all government aided schools in the district)	72356 (In all gov't aided schools.)
No. of student drop-outs	2500 (In all primary schools.)	0 (N/A)	2500 (In all primary schools.)
No. of pupils sitting PLE	4429 (Pupils registered for PLE in all schools with UNEB centers.)	0 (N/A)	4429 (Pupils registered for PLE in all schools with UNEB centers)
No. of Students passing in grade one	100 (In all primary schools with pupils for PLE.)	0 (N/A)	100 (In all primary schools with pupils for PLE.)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 662,156	<i>Non Wage Rec't:</i> 163,241	<i>Non Wage Rec't:</i> 662,157
	<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 662,156	Total 163,241	Total 662,157

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> 25,340	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,952
	<i>Domestic Dev't</i> 150,712	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 181,125
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 176,052	Total 0	Total 207,077

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (With office/store at Olekai p/s Asamuk s/c; 4 classrooms at Acowadone.)	0 (Procurement process still being)	19 (4 at Oditel p/s, Kapelebyong s/c, 4 at Ayola p/s, Morungatny)
--	--	-------------------------------------	---

Vote: 565 Amuria District

Workplan Outputs

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

6. Education

	p/s Acowa s/c paid for.)			s/c,4 at Amoni p/s, Okungur s/c and 7 at Ococia /s, Ogolai s/c.)
No. of classrooms constructed in UPE	10 (2 each at Asamuk p/s in Asamuk s/c, Aten p/s in Wera s/c,Jalam p/s in Morungatuny s/c, Abuket p/s in Wila s/c & Odukul p/s in Kapelebyong s/c .)	0 (Procurement process still being done.)		4 (2 each at Alaso p/s in Akoromit s/c & Angorom p/s in Kuju s/c.)
Non Standard Outputs:	NA	Works on completion of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 projects was completed and paid for.		Retention paid for Oidala p/s Abarilela s/c,Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 375,794	<i>Domestic Dev't</i> 17,100	<i>Domestic Dev't</i> 312,849	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 375,794	Total 17,100	Total 312,849	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)		0 (NA)
No. of classrooms constructed in UPE	6 (2 each at Oidala p/s Abarilela s/c,Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c.	0 (Procurement process still being done. Only money for visiting sites so as to produce BOQs was paid)		10 (2 each at Alere p/s Willa s/c,Angicha p/s in Obalanga s/c, Otubet p/s in Orungo s/c, Ajaki Asinge p/s in Apeduru s/c, Airabet p/s in Okungur s/c.)
Non Standard Outputs:	Retention paid fo Oyamai p/s in Orungos/c,Opam p/s Wera s/c, Acowa p/s in Acowa s/c, Amaseniko p/s Kapelebyong Odekere p/s Morungatuny s/c.)	N/A		Retention paid fo Oidala p/s in Abarilela s/c, ,Amare p/s in Obalanga s/c, Temele p/s in Akeriau s/c.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 186,500	<i>Domestic Dev't</i> 3,727	<i>Domestic Dev't</i> 302,925	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 186,500	Total 3,727	Total 302,925	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (5 each at:Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c.& Odukul p/s Kapelebyong s/c.	0 (Procurement process still being done.)		20 (5 each at:Ocakai p/s in Orungo s/c, Angerepo p/s Acowa s/c, Ojkao p/s in Ogolai s/c, Kobuin Acowa p/s in Akoromit s/c.)
Non Standard Outputs:	Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s inOkungur s/c.)	0 (N/A)		0 (NA)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		0 (NA)

Vote: 565 Amuria District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	N/A		Rretentionpaid for Takaramyem p/s in Apeduru s/c, Amero p/s Acowa s/c, Ojota p/s in Kuju s/c, Okude p/s in Akeriau s/c.& Odukul p/s Kapelebyong s/c.		
	<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>	91,304	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,304	Total	0	Total	54,700

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)		0 (NA)		
No. of latrine stances constructed	5 (At Oyamai p/s in Orungo s/c. Retention paid for Obur Acowa p/s in Acowa s/c, Ocakai p/s in Orungo s/c, Abarilela p/s in Abarilela s/c.)	1 (Pit latrine constructed at Ocakai PS in Orungo from 2013/14 FY)		20 (5 each at Opot p/s in Obalanga s/c, Dokolo Asamuk p/s in Asamuk s/c, Acowa p/s in Acowa s/c, Ocal p/s in Abarilela s/c. Pay retention for Oyamai p/s in Orungo s/c.)		
Non Standard Outputs:	N/A	N/A		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,350	<i>Domestic Dev't</i>	15,670	<i>Domestic Dev't</i>	36,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,350	Total	15,670	Total	36,300

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (Iyalakwe p/s in Obalanga s/c & Akeriau p/s in Akeriau s/ceach 56 infant desks,4Trschairs,4Trs tables,4cupboards; Amukurat p/s in Wera s/c 36 pupil desks Odukul p/s in Kapelebyong s/c 56 infant desks,& each 2Trs chairs, 2Trs tables,2 cupboards.)	0 (Procurement process still being done.)		5 (Asamuk p/s in Asamuk s/c , Jalam p/s in Morungatuny, Aten p/s I Wera s/c, Olekai p/s in Asamuk s/c, Abuket p/s in Kuju s/c, each 56 infant desks, 2 Trschairs, 2 Trs tables,)		
Non Standard Outputs:	N/A	N/A		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	34,513	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,295
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,513	Total	0	Total	30,295

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Oyamai, p/s in Orungo s/c, Opam p/s in Wera s/c, Atirir Asamuk p/s in Asamuk s/c ceach 56 infant desks, Moru Arengan p/s in Abarilela s/c 56 infant desks 36 pupil desks,& each 2 Trs chairs,2Trs tables,2 cupboards. Akisim Kuju p/ in Willa s/s 36 pupil desks,20 infant desks, 4Trs	72 (Commitment paid for 36 infant desks supplied to Akisim Kuju p/s in Willa s/c, & 36 to Odekere p/s in Morungatuny s/c.)		7 (Oidala p/s in Abarilela s/c, Amare p/s in Oballanga s/c, Temele p/s in Akeriau s/c, Oditel p/s in Kapelebyong s/cOngutoi p/s in Abarilela s/c, Okude p/s in Akeriau s/c, Odoon p/s in Asamuk s/c ceach 56 infant desks 2 Trs chairs,2 Trs tables,)
--	--	--	--	---

Vote: 565 Amuria District

Workplan Outputs

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

6. Education

chairs, 4Trs tables, 4 cupboards.
Commitment paid for infant desks supplied to Akisim Kuju p/s(36) in Willa s/c, Odekere p/s (36) in Morungatuny s/c.)

Non Standard Outputs:	N/A	N/A	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>	47,003	<i>Domestic Dev't</i>	6,840
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,003	Total	6,840
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	42,350
			<i>Donor Dev't</i>	0
			Total	42,350

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1514 (At Amuria S.S., Amuria High0 (N/A) School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)		1514 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	
No. of teaching and non teaching staff paid	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	133 (In the 10 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S,Kuju Seed S.S.)	143 (In 9 government aided schools; Amuria S.S., St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S ,Kuju Seed S.S.)	
No. of students passing O level	1350 (At Amuria S.S., Amuria High0 (N/A) School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)		1350 (At Amuria S.S., Amuria High School, St. Paul Abarilela S.S. , St. Peter S.S. Acowa, John Eluru Memorial S.S, St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S, St. Benedicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i>	1,172,171	<i>Wage Rec't:</i>	239,831
	<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	1,172,171	Total	239,831
			<i>Wage Rec't:</i>	1,172,171
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,172,171

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6696 (In schools getting USE grants;Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St.	6696 (In schools getting USE grants;In schools getting USE grants; Amuria S.S., St. Paul S.S.	6696 (In schools getting USE grants; Amuria S.S., St. Paul S.S. Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St.
---------------------------------	---	---	--

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	Abarilela, St. Peter S.S. Acowa, John Eluru Memorial S.S St. Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	Francis S.S Acumet, Labira Girls S.S, Orungo High School, Morungatuny Seed S.S Amuria High School, Ococia Girls S.SSt. Michael S.S Wera, Asamuk S.S, St. Benedict S.S. Amucu,Kuju SeedS.S.,Akoromit ARK PEAS High School.)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,006,872	<i>Non Wage Rec't:</i> 252,678	<i>Non Wage Rec't:</i> 1,006,872	
	<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	
	Total 1,006,872	Total 252,678	Total 1,006,872	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture procured for Obalanga CopmSS Obalanga sc	Procurement process still on.	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,541	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,541	Total 0	Total 0	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0 (NA)	
No. of classrooms constructed in USE	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	0 (Works on going in St. Paul Abarilela SS in Abarilelea sub county)	2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c)	
Non Standard Outputs:	N/A	N/A	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 130,744	<i>Domestic Dev't</i> 12,500	<i>Domestic Dev't</i> 165,126	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 130,744	Total 12,500	Total 165,126	

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of science laboratories constructed	1 (Complete construction of a multipurpose science laboratory at Kuju Seed SS at Kuju s/c.)	0 (Procueremnt process still on.)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,250	<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 28,250	Total 0	Total 0	

Vote: 565 Amuria District

Workplan Outputs

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	246 (At Wera Technical School in Wera s/c)	246 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)
No. Of tertiary education Instructors paid salaries	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)	25 (At Wera Technical School in Wera s/c)	27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 204,925	<i>Wage Rec't:</i> 36,849	<i>Wage Rec't:</i> 204,925
	<i>Non Wage Rec't:</i> 160,984	<i>Non Wage Rec't:</i> 40,246	<i>Non Wage Rec't:</i> 160,984
	<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 365,909	Total 77,095	Total 365,909

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.	Salaries paid to 5 education staff at the district headquarters.
	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.	Documents picked and submitted to UNEB.	1 annual, & 4 quoterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB.
	Active Scouts & Girl Guide Associations.	Active Scouts & Girl Guide Associations.	Active Scouts & Girl Guide Associations.
	10 fuctional Early Childhood Development centres licenced/ registered.	10 fuctional Early Childhood Development centres licenced/ registered.	10 fuctional Early Childhood Development centres licenced/ registered.
	4 monitoring reports for the Committee of council discussed.	1 monitoring report for the Committee of council discussed.	4 monitoring reports for the Committee of council discussed.
	<i>Wage Rec't:</i> 65,274	<i>Wage Rec't:</i> 15,470	<i>Wage Rec't:</i> 63,872
	<i>Non Wage Rec't:</i> 49,031	<i>Non Wage Rec't:</i> 7,518	<i>Non Wage Rec't:</i> 39,113
	<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 114,305	Total 22,988	Total 102,985

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One per quota at district headquarters.)	1 (Inspection report provided.)	4 (One per quota at district headquarters.)
No. of tertiary institutions inspected in quarter	2 (Wera Technical School, Ogolai Technical Institute.)	0 (No tertiary institution inspected.)	2 (Wera Technical School, Ogolai Technical Institute.)
No. of secondary schools inspected in quarter	15 (Secondary school in the district)	0 (No secondary school inspected.)	16 (Secondary school in the district)
No. of primary schools inspected in quarter	118 (Primary schools and ECD centres.)	48 (Primary schools inspected..)	118 (Primary schools and ECD centres.)
Non Standard Outputs:	N/A	N/A	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 565 Amuria District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	36,256	<i>Non Wage Rec't:</i>	10,116	<i>Non Wage Rec't:</i>	36,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,256	Total	10,116	Total	36,256

Output: Sports Development services

Non Standard Outputs:	District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.	Secondary schools district athletics team participated at national competitions held at Tororo. The district was represented by Amuria SS for boys football at Gulu and St. Peters SS Acowa for girls football at Lira.	District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.
-----------------------	--	---	--

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	400 (In 50 schools throughout the district.)	400 (In 50 schools throughout the district.)	400 (In 50 schools throughout the district.)
No. of SNE facilities operational	100 (60 classrooms and pit latrines with ramps, 40 pit latrines with a stance for learners with disabilities.)	100 (60 classrooms and pit latrines with ramps, 40 pit latrines with a stance for learners with disabilities.)	100 (District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.)

Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0
		Total	1,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, ordered office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid, protective gear procured for staff, road signs procured and installed.	One quarterly report prepared and submitted and BOQs prepared	Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, ordered office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced, staff salaries paid,
-----------------------	--	---	---

<i>Wage Rec't:</i>	65,741	<i>Wage Rec't:</i>	8,596	<i>Wage Rec't:</i>	27,761
--------------------	---------------	--------------------	-------	--------------------	--------

Vote: 565 Amuria District

Workplan Outputs

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,587
<i>Domestic Dev't</i>	74,825	<i>Domestic Dev't</i>	25,142	<i>Domestic Dev't</i>	53,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,666	Total	33,738	Total	103,747

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (nil)	()
No. of Road user committees trained	()	0 (NIL)	()
Non Standard Outputs:	Four quarterly supervision reports in NIL place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced		Four quarterly supervision reports in place and submitted to council and line ministry.Four Quarterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,400	<i>Domestic Dev't</i>	9,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,400	Total	9,400

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	24 (1. Periodic maintenance of 12km on Obalanga - Agonga - Amootom road 2. Mehanised routine maintenance of 7km on Asamuk - Acowa road 3.Periodic maintenance of 5 km on Orungo - Acuna road)	1 (Periodic maintenance of Asamuk - Acowa road)	56 (1. Periodic maintenance of 21km on Amosing - Okoboi road 2. Mehanised routine maintenance of 17km on Amuria - Wera road 3.Mechanized routine maintenance of 18 km on Komolo - Abarilela road)
Length in Km of District roads routinely maintained	169 (Lenth in km of District roads routinely maintained: 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)	169 (Routine maintenance of district roads distributed in 15 sub-counties achieved)	169 (Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)
No. of bridges maintained	()	0 (NIL)	()
Non Standard Outputs:		NIL	NIL
<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>	367,092	<i>Domestic Dev't</i>	23,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	367,092	Total	23,700
			Total 382,767

Vote: 565 Amuria District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,625
Non Wage Rec't:	5,675	Non Wage Rec't:	0	Non Wage Rec't:	4,975
Domestic Dev't	214,562	Domestic Dev't	0	Domestic Dev't	194,893
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	220,237	Total	0	Total	206,493

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (NIL)	()
Lengths in km of community access roads maintained	35 (1 . Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road	0 (Procurement of contractotors was still being done during the quarter)	18 (. Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road)
	2.. Rehabilitation of 17 km of community access roads on Orungo - Ogongora road)		
Length in Km of District roads maintained.	0 ()	0 (NIL)	()
Non Standard Outputs:		NIL	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	179,468	Domestic Dev't	4,056	Domestic Dev't	179,469
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	179,468	Total	4,056	Total	179,469

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 ()	0 (NIL)	()
Length in Km. of rural roads rehabilitated	2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road)	0 (Designs for lowcostb sealing produced)	2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road)
Non Standard Outputs:		NIL	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	486,400	Domestic Dev't	19,910	Domestic Dev't	486,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	486,400	Total	19,910	Total	486,400

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained	one grader,two pickups ,one tipper truck and two motorcycles maintained at district headquarters		
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	30,000	Domestic Dev't	15,866	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	15,866	Total	15,000

Vote: 565 Amuria District

Workplan Outputs

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

7a. Roads and Engineering

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		NIL		Procurement of two laptops, a printer, two office desks and office chairs
	<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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	All office equipment maintained, 1 vehicle (District Hqtrs), 4 motorcycles maintained monthly or when due (District Hqtrs), water quality consumables procured (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	All office equipment maintained, 2 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), fuel and lubricants procured (District Hqtrs), water quality consumables procured (District Hqtrs), Assorted stationery and associated consumables (District Hqtrs), Salaries for CWO staff payment (District Hqtrs)	All office equipment maintained, 1 vehicle (District Hqtrs), 4 motorcycles maintained monthly or when due (District Hqtrs), compound and office hygiene and sanitation management (District Hqtrs), preparation of annual work plans, Activity progressive reports prepared, Preparation of departmental minute reports held during program updates on activity progress,
	<i>Wage Rec't:</i> 37,748	<i>Wage Rec't:</i> 5,334	<i>Wage Rec't:</i> 21,336
	<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> 12,040	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 30,040
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,788	Total 10,334	Total 51,376

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Quarterly notices placed in public media and noticeboards)	3 (Placed at the District Water Office Notice Board and Administration notice Board at the District Head Quarters)	4 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards)
No. of sources tested for water quality	()	0 (to be conducted I in fourth quarter)	()
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings conducted at the district headquarters)	1 (One meeting conducted at Kuju Sub County Head Quarters)	4 (Meetings to be conducted at the District Headquarters (Water Office Board Room))
No. of water points tested for quality	64 (Suspected water points in all the 16 sub counties in the district.)	0 (Suspected water samples will be tested in Quarter 2)	64 (Suspected water samples to be collected from communities)

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	20 (20 Technical and support supervision visits in all Sub-Counties in the district (15 Sub-Counties and 4 technical supervision visits each) 40 Supervision visits to the construction sites during and after construction)	60 (32 Technical supervision visits to 16 LLGs twice in each, 20 technical site supervision visits to construction sites and 8 support supervision visits in sub-counties where development partners are working.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,500	<i>Domestic Dev't</i>	16,934
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,500	Total	16,934
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	58,500
			<i>Donor Dev't</i>	0
			Total	58,500

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

% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()	
No. of water pump mechanics, scheme attendants and caretakers trained	()	20 (Communities mobilised for Field of Life partner contribution in borehole drilling. Communities facilitated to elect water user committees and trained.)	()	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	()	
No. of water points rehabilitated	10 (Rehabilitation of 10 boreholes in Kujju sub-County, 1 in Asamuk, 1 in orungo 1 in Akeriau and 1 in Acowa 1 in Ogolai 1 in Kapelebyong 1 in Apeduru 1 in Morungatuny and 1 in Akoromit Sub-County)	10 (Borehole rehabilitations have not been planed for this financial year, but Monies under this out put area has been used to support NGO Fields of Life that has provided 10 Boreholes to the District (on project community mobilization, monitoring and supervision))	()	
No. of public sanitation sites rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,580	<i>Domestic Dev't</i>	15,811
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	69
	Total	33,580	Total	15,880

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 (N/A)	()	
No. of water user committees formed.	()	0 (N/A)	()	

Vote: 565 Amuria District

Workplan Outputs

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

7b. Water

No. of water and Sanitation promotional events undertaken	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	37 (1 Advocacy and coordination meetings held (District Headquarters) and 16 in all the lower local governments. 8 community sensitization and mobilisation meetings held in the sub counties of Obalanga, Asamuk, Wera, Apeduru, Orungo Acowa, Ogolai and Morungatuny 11 level Base line surveys conducted in communities where drilling is going to be done in the sub-counties of Abarilella 1, Orungo 4, Morungatuny 1, Apeduru 1, Wera 4, Akeriau 1.)	54 (Celebrating World Water Day at a location to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place)	
No. Of Water User Committee members trained	()	0 (N/A)	()	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,919	<i>Domestic Dev't</i>	6,270
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,919	Total	6,270
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	36,870
			<i>Donor Dev't</i>	0
			Total	36,870

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	15 Community sensitisation meetings (1 in each lower local Government)	16 Community sensitisation meetings (1 in each lower local Government)	15 Community sensitisation meetings (1 in each lower local Government)	
	32 baseline surveys (2 in each of the 16 benefiting villages which is in a selected parish in the local government)	16 Hygiene and Sanitation monitoring visits (1 in each lower local government selecting one parish in the local government)	32 baseline surveys (2 in each of the 16 benefiting villages which is in a selected parish in the local government)	
	Conduct 4 radio talk shows.		Conduct 4 radio talk shows.	
	Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)		Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,585	<i>Domestic Dev't</i>	1,591
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,585	Total	1,591

2. Lower Level Services

Vote: 565 Amuria District

Workplan Outputs

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

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,983	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,289
<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	7,983	Total	0	Total	7,289

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: procurement of 1 executive desk and 1 chair for District Water Officers Office procurement not yet done

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	()		
No. of deep boreholes drilled (hand pump, motorised)	17 (Hand pumped boreholes drilled in: Acowa 2; Ogolai 3; Abarilela 1; Asamuk 2, Orungo 1; Akeriau 1; 2 Kapelebyong, 1 Wera, 2 Akoromit, 2 Apeduru and 2 Okungur.)	17 (procurement process on going)	23 (23 hand pumped bore holes drilled in Acowa 2, Ogolai 3 Abarilela 2, Asamuk 2, Orungo 1, Apeduru 2 Wera 2, Okungur 3, Kapelebyong 2, Akeriau 2, Willa 2)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	289,328	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	389,359
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	289,328	Total	0	Total	389,359

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Orungo Sub-County 1; Asamuk Sub-County 1, Acowa Sub-County 1, Wera Sub-County 1, Kapelebyong 1 and Apeduru 1)	0 (procurement on going)	()		
No. of deep boreholes rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,402	<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	113,402	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

Vote: 565 Amuria District

Workplan Outputs

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

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(i) Staff Salaries Paid to District staff	(i) 4 staff paid their salaries	(i) Salaries Paid to 04 District staff
	(ii) Procurement & maintenance of office & field equipment done	(ii) 2 Departmental reports prepared and submitted to NEMA and ministry headquarters in Kampala	(ii) Travel Inland
	(iii) Official Travels Inland accomplished		(iii) Procurement & maintenance of office & field equipment
	(iv) Office operations & contingencies coordinated: * Performance Reports and Workplans/Budgets prepared and submitted to District Council and line ministries * Departmental meetings coordinated and held		(iv) Procurement of office stationery & other items
	(v) Procurement of office stationery & other items		(iv) Office operations & contingencies.
	<i>Wage Rec't:</i> 80,360	<i>Wage Rec't:</i> 17,000	<i>Wage Rec't:</i> 68,001
	<i>Non Wage Rec't:</i> 17,977	<i>Non Wage Rec't:</i> 1,637	<i>Non Wage Rec't:</i> 13,829
	<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 98,337	Total 18,637	Total 81,830

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Nil)	0 (Nil)	40 (Establishments of woodlots)
Area (Ha) of trees established (planted and surviving)	08 (Obalanga, Morungatuny, Acowa & Willa)	0 (Nil)	08 (Akoromit & Apeduru S/Counties)
Non Standard Outputs:	01 Tree Nursery established in Obalanga S/County	Tree seed (6kg), assorted tools and implements procured for setting up 1 nursery in Obalanga - 4,163,000	02 Tree Nurseries established in Apeduru & Akoromit S/County
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 4,163	<i>Non Wage Rec't:</i> 12,160
	<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 6,200	Total 4,163	Total 12,160

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (Nil)	()
--	---------	---------	----

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
Non Standard Outputs:	2 Workshops to support sub counties in the formulation of Rules, guidelines and bye-laws on environmental conservation held.	Nil	(i) 01 SWAP prepared - Orungo Sub-County	
	03 Sub-County Wetland Action Plans (SWAPs) - in Apeduru, Ogolai + Obalanga S/Counties prepared		(ii) 02 LLGs supported to come up with guidelines and bye-laws - Morungatuny + Akoromit	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,700	
	<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 4,600	Total 0	Total 4,700	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	280 (Participatory wetland demarcation & restoration - Ojonai-Aparisa and Ocal wetlands - est 280 Ha demarcated & restored)	0 (Nil)	280 (Participatory wetland demarcation & restoration - Ojonai-Aparisa and Ocal wetlands - est 280 Ha demarcated & restored)	
No. of Wetland Action Plans and regulations developed	01 (Preparation of Wetland Management Plan - Asamuk S/C - Dokoro-Atirir-Olekai Wetlands accomplished.)	0 (N/A)	01 (Preparation of Wetland Management Plan - Acowa S/C - Amugei Wetlands accomplished.)	
Non Standard Outputs:	Compliance Assistance to Community Surveillance in Support of the Implementation of existing Wetland Mgt Plans	Nil	Compliance Assistance to Community Surveillance to Support the Implementation of existing Wetland Mgt Plans - Asamuk & Wera PECs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,931	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,900	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,931	Total 0	Total 6,900	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (Nil)	()	
Non Standard Outputs:	(i) Radio Education programme to be held in Amuria or Soroti based station	Nil	(i) 50 Participants to be trained - from all LLGs	
	(ii) World Env't Day commemorations to be organised in Asamuk		(ii) World Env't Day commemorated in Acowa S/County	
	(iii) District Annual Env't Stakeholder's review meeting to be held at the District Hqtrs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,650	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,318	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 565 Amuria District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	6,650	<i>Total</i>	0	<i>Total</i>	4,318
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	40 (Training of Env't Focal Point Persons and Police Officers on Environment management and enforcement to be undertaken at the District Hqtrs. TARGET: 20 women & 20 men)		0 (N/A)		()	
Non Standard Outputs:	Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong)		02 community education meetings held in Acowa and Asamuk sub counties with 124 people attending		(i) Environmental education conducted in - Akoromit, Apeduru, Willa, Abarilela, Asamuk, Kuju & Kapelebyong (ii) 02 Radio Education programme held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,132	<i>Non Wage Rec't:</i>	374	<i>Non Wage Rec't:</i>	3,900
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,132	Total	374	Total	3,900
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	04 (Monitoring & dialogue with the community on general state of environment by Committee of Council to be undertaken in all Hot Spots across the district.)		0 (N/A)		06 (02 Sessions of monitoring conducted by the standing committee of Council in the community)	
Non Standard Outputs:	(i) Environmental & Social Impact Assessment & Review of 25 Development Projects to be handled		Nil		Assessment & Review of Development Projects referred from NEMA conducted in the LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,910	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,632
	<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	3,910	Total	0	Total	3,632
Output: PRDP-Environmental Enforcement						
No. of environmental monitoring visits conducted	20 ((i) Field inspection, enforcement and regulation of forest activities in hotspot communities		3 (field inspection visits conducted in Kapelebyong, Obalanga and Wera sub counties respectively)		22 ((i) 12 Field inspection, enforcement and regulation visits conducted on Forest Hot-Spots	
	(ii) Field monitoring visits to critical wetlands)				(ii) 10 Field inspection & enforcement visits conducted on Wetlands)	
Non Standard Outputs:	Procurement of Motorcycle + Accessories to support Field Inspection and Enforcement accomplished - coordinated at the district Hqtrs		Nil			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,932	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	5,373
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 565 Amuria District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	15,932	<i>Total</i>	400	<i>Total</i>	5,373
Output: Land Management Services (Surveying, Valuations, Titling and lease management)						
No. of new land disputes settled within FY	12 (Land disputes attended to and resolved through dialogue and arbitration meetings)		0 (Nil)		08 (Land disputes attended and resolved during arbitration meetings)	
Non Standard Outputs:	(i) 16 Land advocacy and sensitisation meetings held - at sub-counties; also Radio Programmes		Nil		(i) 12 Land advocacy and sensitisation meetings held in the community	
	(ii) Induction of Area Land Committees - 16 committees to be trained on their roles				(ii) Induction of Area Land Committees from 05 LLGs to be done.	
					(iii) All reports from ALCs verified	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,245
	<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>	11,100	<i>Total</i>	0	<i>Total</i>	7,245

Output: Infrastructure Planning

Non Standard Outputs:	(I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions		Nil		(i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutions to be identified	
	(ii) 02 Surveys & Titling of Institutional Land to be done				(ii) 02 school lands surveyed	
	(iii) 08 Land and site inspections for Infrastructure Development in Town Boards and government land achieved				(iii) 12 Inspection visits to be made	
	(iv) 02 growth centres planned - Oditel + Ogolai				(iv) 01 Growth Centre to be planned (Ajeleik)	
	(v) Establishment & Orientation of Physical Planning Committees for Obalanga, Orungo, Asamuk T/Boards accomplished				(v) 03 Physical Planning Committees to be established & oriented in 03 LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,730	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,245
	<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>	14,730	<i>Total</i>	0	<i>Total</i>	9,245

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>	23,497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,319
	<i>Domestic Dev't</i>	3,775	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,058
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,200

Vote: 565 Amuria District

Workplan Outputs

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

8. Natural Resources

<i>Total</i>	27,272	<i>Total</i>	0	<i>Total</i>	25,577
--------------	---------------	--------------	----------	--------------	---------------

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year	17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year
	4 quarterly supervision & monitoring reports produced	1 quarterly supervision & monitoring reports produced	4 quarterly supervision & monitoring reports produced
	1 Departmental 5 year devt plan reviewed,	1 Departmental 5 year devt plan reviewed,	1 reviewed departmental 5 year devt plan
	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan produced	Departmental Annual WorkPlan produced	1 Draft departmental 5 year (2015/16 - 2019-20) Devt Plan
	Departmental Annual WorkPlan produced	1 Quarterly performance reports produced on time at the district headquarters	Departmental Annual WorkPlan produced
	4 Quarterly performance reports produced on time at the district headquarters	1 departmental meeting held	4 Quarterly performance reports produced on time at the district headquarters
	8 departmental meetings held	NGO & CBO inventory put in place	Minutes of the 4 departmental meetings in place
	NGO & CBO supervised and inventory put in place		NGO & CBO supervision reports and inventory put in place
	Equipment procured, maintained and repaired		Equipment procured, maintained and repaired
			Reports of the official trips executed
			Staff welfare supported
	<i>Wage Rec't:</i> 142,101	<i>Wage Rec't:</i> 29,901	<i>Wage Rec't:</i> 94,060
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 8,743	<i>Non Wage Rec't:</i> 20,359
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 152,101	<i>Total</i> 38,644	<i>Total</i> 114,419

Output: Probation and Welfare Support

No. of children settled	20 (20 children resettled)	3 (3 children resettled in Amuria Town Council (2) and Ogolai (1))	20 (Reports of reintegration and follow-up destitute and formerly abducted children resettled in community)
			Repts on placement of children in need of care and protection
			Social inquiry reports on children in conflict with the law and follow-up

Vote: 565 Amuria District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	10 reports of support supervision visits to vulnerable children service providers compiled	1 support supervision visit made to the 3 children resettled	reports on probationers)	10 reports of support supervision visits to vulnerable children service providers compiled
	2 reports on sensitization meetings on vulnerable children compiled			2 reports on sensitization meetings on vulnerable children compiled
				Reports on follow-up of maintenance orders, custody orders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,973	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,973	Total 0	Total 5,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(0)	0 (Nil)	(0)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 0	

Output: Adult Learning

No. FAL Learners Trained	480 (FAL learners trained in all county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))	sub267 (267 FAL learners trained in all sub county as follows: Orungo (30), Acowa(10), wera(07), Asamuk(10), Morungatuny(25), Abarilela(15), Kapelebyong(07), Kuju(22), Obalanga(13), Amuria town council,(14) Okungur (14),Akoromit(10), Ogolai(27), Akeriau(20), Apeduru (14), Willla(24))	480 (FAL learners trained in all sub county as follows: Orungo (30), Acowa(30), wera(30), Asamuk(30), Morungatuny(30), Abarilela(30), Kapelebyong (30), Kuju (30), Obalanga (30), Amuria town council,(30) Okungur (30), Akoromit(30), Ogolai(30), Akeriau(30), Apeduru (30), Willla(30))
--------------------------	---	--	---

Vote: 565 Amuria District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2 FAL district review and 32 FAL community mobilization meetings held as follows: Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)	32 Fal classes operational	2 FAL district review meetings
	-1 FAL examination administered in all FAL classes jn all sub counties.		FAL materials procured and delivered to classes
	32 FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)		Procure and maintain equipment to facilitate FAL work
	-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla		FAL classes monitored at Orungo(2), Acowa(2), wera(2), Asamuk (2), Morungatuny(2), Abarilela (2), Kapelebyong(2), Kuju(2), Obalanga(2), Amuria town council(2), Okungur(2) , Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)
			-1 FAL examination administered in all FAL classes jn all sub counties.
			Honororia paid to FAL instructors
			32 new FAL classes established in all the sub counties: Orungo(2), Acowa(2), wera(2) Asamuk(2), Morungatuny(2), Abarilela(2), Kapelebyong(2), Kuju(2), Obalanga (2), Amuria town council(2), Okungur (2), Akoromit(2), Ogolai(2), Akeriau(2), Apeduru(2), Willla(2)
			-32 FAL instructors trained in all the sub counties of Orungo, Acowa, wera, Asamuk, Morungatuny, Abarilela, Kapelebyong, Kuju, Obalanga , Amuria town council, Okungur ,Akoromit, Ogolai, Akeriau, Apeduru, Willla
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,872	<i>Non Wage Rec't:</i> 5,404	<i>Non Wage Rec't:</i> 16,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,872	Total 5,404	Total 16,872

Output: Gender Mainstreaming

Vote: 565 Amuria District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning	Gender disaggregated data from sectors of education , and production collected and disseminated once in the quarter to guide gender responsive planning	Gender disaggregated data from sectors of health, education , works and production collected and disseminated once in the year to guide gender responsive planning
	16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)		16 gender focal officers supervised in the all the sub counties of: Orungo (1 visit), Morungatuny (1), Obalanga (1), Kapelebyong (1), Okungur (1), Akeriau(1), Ogolai (1), Kuju(1), Amuria Town Council (1), Asamuk (1), Wera (1), Akoromit (1), Willa (1), ApeduruAbarilela (1), Wera (1)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,068
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 2,068

Output: Support to Youth Councils

No. of Youth councils supported	11 (Youth councils supported)	11 (11 youth councils supported iall the sub counties of: Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))	17 (17 functional Youth Councils in place)
Non Standard Outputs:	50 youth groups supported with income generation projects	2 monitoring reports made	50 youth groups supported with income generation projects
	10 monitoring reports compiled on monitoring visits carried out to the youth programmes.		4 monitoring visits carried out to the youth programmes.
	2 Minutes of youth council coordination meetings in place		2 Minutes of youth council coordination meetings in place
			outh council motorcycle in running condition
			Youth participate in national events
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,575	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 6,156
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,575	Total 1,950	Total 6,156

Vote: 565 Amuria District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (Nil)	0 (Output not directly provided for in guidelines for the grants for PWDs)	
Non Standard Outputs:	3 Mobilization reports on PWDs compiled	2 mobilization reports made on organising PWDs groups open bank accounts	3 Mobilization and monitoring reports on PWDs projects compiled	
	20 Groups of persons with Disability (PWDs) supported		20 Groups of persons with Disability (PWDs) supported	
	1 report on National day of Disability/ elderly compiled		1 report on National day of Disability/ elderly compiled	
			2 coordination meetings held for PWDs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 35,209	<i>Non Wage Rec't:</i> 3,343	<i>Non Wage Rec't:</i>	35,209
	<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 35,209	Total 3,343	Total	35,209

Output: Culture mainstreaming

Non Standard Outputs:	10 members of the Iteso Cultural Union supported to attend the Iteso Cultural day as a mobilization strategy	Nil	Members of the Iteso Cultural Union supported to attend cultural events	
			Meetings of cultural leaders facilitated financially	
			Cultural leaders facilitated to carry out community mobilization	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 313	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 313	Total 0	Total	2,000

Output: Reprerentation on Women's Councils

No. of women councils supported	11 (Women councils supported)	11 (11 women councils supported at: The district level (1) Kapelebyong (1) Obalanga (1) Morungatuny (1) Orungo (1) Kuju (1) Asamuk (1) Amuria Town Council (1) Wera (1) Abarilela (1) Acowa (1))	17 (17 functional Women Councils in place)
---------------------------------	-------------------------------	--	--

Vote: 565 Amuria District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Report on participation of women in national events compiled	1 report on International Womens day compiled	1 monitoring visits carried out to the youth programmes.	
	2 sets of minutes of the women council meetings compiled	1 set of minutes of women council meeting in place	1 set of Minutes of women council coordination meeting in place	
			Women participate in national events	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,156	<i>Non Wage Rec't:</i> 1,106	<i>Non Wage Rec't:</i> 6,156	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,156	Total 1,106	Total 6,156	

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>	6,386
<i>Non Wage Rec't:</i>	22,548	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,869
<i>Domestic Dev't</i>	129,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	148,024
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,242	Total	0	Total	177,279

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1 vehicle and 1 motorcycle maintained	1 Laptop serviced and corrupted applications replaced	1 motor vehicle maintained	
	Office facilities and equipment maintained & operational		Office facilities and equipment maintained & operational	
	6 Bimonthly departmental meetings held		6 Bimonthly departmental meetings held	
	2 officers' monthly salaries paid		2 officers' monthly salaries paid	
	<i>Wage Rec't:</i> 36,900	<i>Wage Rec't:</i> 8,580	<i>Wage Rec't:</i> 36,900	
	<i>Non Wage Rec't:</i> 24,039	<i>Non Wage Rec't:</i> 1,186	<i>Non Wage Rec't:</i> 35,000	
	<i>Domestic Dev't</i> 459	<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 61,398	Total 9,766	Total 71,900	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)	3 (Sets of TPC meetings; i.e. one set of minutes for the months of July, August and September and are with the District Planner office in Planning Unit)	12 (Sets of TPC meetings; i.e. one set of minutes for every month in the year produced in the Planning Unit at the district headquarters)
No of qualified staff in the Unit	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)	2 (Qualified staff in the Planning Unit at the district headquarters)

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,140	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,140	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,000
Output: Statistical data collection				
Non Standard Outputs:	30 Copies of District Statistical Abstracts 2014 printed and distributed.		15 Copies of District Statistical Abstracts 2014/15 perepared and distributed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,798	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,798	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,000
Output: Demographic data collection				
Non Standard Outputs:	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced	820 Census officials recruited 128 Census supervisors trained 682 Census enumerators trained 2 Census training and supervision report produced 1 District Census implementation report produced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	750,220	<i>Non Wage Rec't:</i>	742,157
	<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	750,220	Total	742,157
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0
Output: Development Planning				
Non Standard Outputs:	Draft second Five year district development plan produced		Approved five year district development plan printed and distributed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,785	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,785	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,000
Output: Management Information Systems				
Non Standard Outputs:		N/A	LOGICS information system functional in the Planning Unit and departments	
	<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	4,987

Vote: 565 Amuria District

Workplan Outputs

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

10. Planning

Output: Operational Planning

Non Standard Outputs:	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries	The Final Budget Output Performance Workplan (Form B) was produced 1 Quarterly LDG implementation progress reports produced at the district headquarters	1) 4 Quarterly LDG implementation progress reports produced at the district headquarters 2) 2 quarterly reviews meetings 3) 4 Quarterly submissions of reports to line ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,202	<i>Non Wage Rec't:</i> 1,513	<i>Non Wage Rec't:</i> 19,050
	<i>Domestic Dev't</i> 8,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,621
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,602	Total 1,513	Total 27,671

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.	No Field monitoring report prepared at the district headquarters for all 17 LGs in the district.	4 LDG Field monitoring reports prepared at the district headquarters for all 17 LGs in the district.
	2 Biennial LGMSD programme Review reports produced		2 Biennial LGMSD programme Review reports produced
	2 Biennial PAF monitoring reports produced		2 Biennial PAF monitoring reports produced
	4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2014		4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,817	<i>Non Wage Rec't:</i> 2,267	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 8,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,621
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,617	Total 2,267	Total 13,621

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> 2,000	<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 2,000	Total 0	Total 0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1) Four Laptop computer for office of the CFO (1), Lands Officer (1), Internal Audit (1) and Procurement Office (1)	1) One projector procured for Planning Unit at the district headquarters 1 Laptop procured for Planning Unit at the district headquarters
-----------------------	---	--

Vote: 565 Amuria District

Workplan Outputs

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

10. Planning

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	6,800	Domestic Dev't	0	Domestic Dev't	8,621
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,800	Total	0	Total	8,621

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for 4 departmental staff paid, Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle	Salaries of 4 departmental staff paid. One motorcycle. Two staff attended CPD training. Quarterly report delivered to OAG.	Salaries for 4 departmental staff paid, One laptop & 2 cameras procured. Office supplies procured.		
Wage Rec't:	33,082	Wage Rec't:	8,446	Wage Rec't:	16,360
Non Wage Rec't:	14,638	Non Wage Rec't:	2,710	Non Wage Rec't:	28,397
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	47,720	Total	11,156	Total	44,757

Output: Internal Audit

No. of Internal Department Audits	194 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 25 District Accounts audited. 36 projects district wide monitored.)	103 (Audited 6 sub Counties, 02 Secondary Schools, 24 Primary Schools .71 projects District wide monitored and reports produced)	255 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 15 District Accounts audited. 90 projects district wide monitored. 2 Special Audits & Verification of Revenue in 15 LLGs)		
Date of submitting Quaterly Internal Audit Reports	August 2015 (Four quarterly reports submitted by the end of the financial year)	29-10-2014 (Quarter One report produced and Submitted)	()		
Non Standard Outputs:	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.	One Quarterly report produced and submitted	All the 4 quarterly audit reports prepared and submitted by the end of the Financial year.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,325	Non Wage Rec't:	4,628	Non Wage Rec't:	35,889
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	31,325	Total	4,628	Total	35,889

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	17,423
Non Wage Rec't:	7,550	Non Wage Rec't:	0	Non Wage Rec't:	9,601
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	7,550	Total	0	Total	27,023

Vote: 565 Amuria District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 9,634,169	<i>Wage Rec't:</i> 2,500,185	<i>Wage Rec't:</i> 9,760,798	
	<i>Non Wage Rec't:</i> 4,927,210	<i>Non Wage Rec't:</i> 1,532,915	<i>Non Wage Rec't:</i> 3,687,313	
	<i>Domestic Dev't</i> 4,732,696	<i>Domestic Dev't</i> 295,415	<i>Domestic Dev't</i> 4,987,573	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 69	<i>Donor Dev't</i> 12,000	
	Total 19,294,074	Total 4,328,584	Total 18,447,685	