

Vote: 565 Amuria District

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Foreword

The annual work plan and budget are important tools in the planning process within the Local Government as it is the mechanism through which the medium term district development plan is implemented on an annual basis.

In preparing this annual work plans, the district has made sure that the contribution of various stakeholders has been considered. The members of the district and sub county councils had their input on the document during the budget consultative processes in the district.

The 2014/15 annual work plan and budget provides information on the performance targets 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 and ensure that the planned activities are executed in the most effective and efficient manner.

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 annual work plan and budget for 2014/15. Your support to Amuria is greatly appreciated.

For God and my Country

Epaju Pius
CHIEF ADMINISTRATIVE OFFICER
AMURIA DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | 516,336 | 249,505 | 513,476 |
| 2a. Discretionary Government Transfers | 2,213,663 | 920,443 | 2,087,259 |
| 2b. Conditional Government Transfers | 13,699,664 | 7,048,912 | 14,800,616 |
| 2c. Other Government Transfers | 1,849,761 | 1,608,155 | 784,494 |
| 3. Local Development Grant | 1,014,650 | 506,959 | 1,024,649 |
| 4. Donor Funding | | 12,922 | 12,000 |
| Total Revenues | 19,294,074 | 10,346,896 | 19,222,495 |

Revenue Performance in 2014/15

Overall as at the end of the second quarter of the FY the district had received UGX 10,399,368,000= as revenue against a budget of UGX 19,294,074,000=. This was 59% overall performance. The district collected UGX 249,505,000= as local revenue out of an annual target of 516,336,000=. UGX 9,202,258,000= 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 48%. Donor receipts totalled UGX 27,162,000=. 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 513,480,000= (2.7%) lower than the previous FY 2014/2015 which was at 516,336,000. The low forecast is attributed to the missed quarterly targets. The Central Gov't transfers will contribute to 97% of the budget which is lower than the previous year as results of significant budget cuts from the ministry. Donor funding is expected to constitute 0.06 percent of the revenues mainly from Water Aid, a major district partner in water development .

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 1,545,025 | 808,693 | 1,732,751 |
| 2 Finance | 448,913 | 219,400 | 423,387 |
| 3 Statutory Bodies | 577,300 | 226,227 | 593,825 |
| 4 Production and Marketing | 923,083 | 212,687 | 442,052 |
| 5 Health | 2,867,370 | 1,415,200 | 3,111,968 |
| 6 Education | 9,345,346 | 4,745,175 | 10,178,812 |
| 7a Roads and Engineering | 1,433,263 | 750,141 | 1,405,017 |
| 7b Water | 588,085 | 153,137 | 570,979 |
| 8 Natural Resources | 200,794 | 51,470 | 154,572 |
| 9 Community Based Services | 396,941 | 157,859 | 361,187 |
| 10 Planning | 881,360 | 779,797 | 148,964 |
| 11 Internal Audit | 86,595 | 33,771 | 98,980 |
| Grand Total | 19,294,075 | 9,553,557 | 19,222,495 |
| Wage Rec't: | 9,634,169 | 5,108,008 | 10,232,113 |
| Non Wage Rec't: | 4,927,210 | 2,777,015 | 3,619,053 |
| Domestic Dev't | 4,732,696 | 1,664,887 | 5,359,329 |
| Donor Dev't | 0 | 3,647 | 12,000 |

Expenditure Performance in 2014/15

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Executive Summary

The district's expenditure over the second quarter amounted to UGX 9,313,140,000= in total which was 48% 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 Production department which was at 23% and Water (26%) by the end of the quarter. The highest spending was in the Planning (88%) followed by Education (50%), Health and Roads jointly at 49%.

departments. The rest of the departments had spent less than 48% of their annual budgets. In relating the expenditure to amount of funds released so far, three departments had spent at least 68% of the releases and they included Planning, Health and Roads. All other departments had used less than 49% of the releases.

Natural Resources and Water were both at 26% while Production was at 23%.

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 19,222,495,000= about 0.5% lower than the previous year. Out of these 53.2 percent will be for payment of wages and 18.8 percent is non wage recurrent for operations. Development (GoU domestic) expenditure will constitute 27.8 percent that will be used for infrastructure projects of roads, classrooms, bore holes and administrative structures at lower local government levels. The education department will expend more than a half of the district budget with 53.5 % being allocated to the sector. Other departments will share the remaining 56 percent. The lowest funded sectors will again remain Planning, Audit and Natural resources with less than 2 percent of the budget allocations. Detailed planned expenditures by departments are shown in the table above. . Departmental allocations are as follows:

Administration having 1,732,751,000= (9.12%), Finance 423,387,000= (2.3%), Statutory bodies 482,913,000= (2.6%), Production and Marketing 442,052,000= (2.3%), Health 2,978,883,000= (15.7%), Education 10,141,562,000= (53.5%), Roads and Engineering 1,405,017,000= (7.4%), Water 568,233,000 (3.1%), Natural Resources 154,572,000= (0.81%), Community Based Services 361,187,000= (1.9%), Planning 148,964,000= (0.78%) and Internal Audit 98,980,000= (0.52%).

There has been no major shift in resource allocations at higher local government level except for changes arising from allocationd 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 investmenst 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 9 classrooms, 40 pit latrine stances and 14 new classrooms.

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.

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|---|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| 1. Locally Raised Revenues | 516,336 | 249,505 | 513,476 |
| sale of Bid documents | 37,350 | 11,238 | 37,350 |
| Loan application fees | 1,000 | 710 | 1,000 |
| Unspent balances – Locally Raised Revenues | 20,000 | 20,000 | |
| Land Fees | 125,961 | 19,117 | 125,961 |
| Local Service Tax | 25,000 | 59,541 | 48,921 |
| Trading Licences | 56,098 | 5,992 | 56,098 |
| Locally Raised Revenues | 9,893 | 0 | 9,893 |
| market Charges | 135,354 | 103,540 | 130,184 |
| Registration of NGOs/CBOs | 6,726 | 3,475 | 6,726 |
| Registration of Businesses | | 0 | |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | | 0 | |
| Other licences | 98,954 | 25,893 | 97,343 |
| 2a. Discretionary Government Transfers | 2,213,663 | 920,443 | 2,087,259 |
| District Unconditional Grant - Non Wage | 594,217 | 297,108 | 862,500 |
| District Equalisation Grant | 149,506 | 74,752 | 117,941 |
| Transfer of District Unconditional Grant - Wage | 1,263,867 | 482,165 | 853,002 |
| Urban Unconditional Grant - Non Wage | 67,251 | 33,626 | 53,601 |
| Urban Equalisation Grant | 13,629 | 6,814 | 14,135 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 25,978 | 186,080 |
| 2b. Conditional Government Transfers | 13,699,664 | 7,048,912 | 14,800,616 |
| Conditional Transfers for Non Wage Technical Institutes | 0 | 0 | 134,200 |
| Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 80,492 | 98,000 |
| Conditional transfer for Rural Water | 542,354 | 271,176 | 542,354 |
| Conditional Grant to Women Youth and Disability Grant | 15,390 | 7,694 | 15,390 |
| Conditional Grant to Tertiary Salaries | 204,925 | 73,871 | 181,800 |
| Conditional Grant to SFG | 627,581 | 313,790 | 732,964 |
| Conditional Grant to Secondary Salaries | 1,172,171 | 482,961 | 861,237 |
| Conditional Grant to Secondary Education | 1,006,872 | 505,356 | 885,450 |
| Conditional Grant to Primary Salaries | 4,863,992 | 2,930,583 | 5,815,664 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 14,060 | 28,120 |
| Conditional Grant to PHC Salaries | 1,676,662 | 951,870 | 1,881,960 |
| Conditional transfers to Production and Marketing | 139,026 | 69,514 | 91,388 |
| Conditional Grant to PHC- Non wage | 147,603 | 73,906 | 168,771 |
| Conditional Grant to PHC - development | 464,549 | 232,274 | 359,023 |
| Conditional Grant to PAF monitoring | 72,016 | 36,008 | 79,341 |
| Conditional Grant to NGO Hospitals | 93,570 | 46,784 | 93,570 |
| Conditional Grant to Functional Adult Lit | 16,872 | 8,436 | 16,872 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 24,336 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 29,190 | 14,594 | 29,190 |
| Conditional Grant to Community Devt Assistants Non Wage | 4,274 | 2,136 | 4,274 |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 13,585 | 190,573 |
| Conditional Grant for NAADS | 297,566 | 0 | 0 |
| Conditional Grant to Primary Education | 662,156 | 308,535 | 663,259 |
| Roads Rehabilitation Grant | 700,868 | 350,434 | 700,868 |
| Pension for Teachers | | 0 | 105,738 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 94,646 | 10,200 | 130,403 |

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|---|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| NAADS (Districts) - Wage | 240,845 | 79,700 | |
| Sanitation and Hygiene | 0 | 0 | 406,368 |
| Construction of Secondary Schools | 126,233 | 62,406 | 332,667 |
| Conditional transfers to DSC Operational Costs | 29,669 | 14,834 | 29,669 |
| Conditional transfers to School Inspection Grant | 36,256 | 18,102 | 33,314 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 160,618 | 50,544 | 126,547 |
| Pension and Gratuity for Local Governments | | 0 | 5,174 |
| Conditional transfers to Special Grant for PWDs | 32,131 | 16,066 | 32,131 |
| 2c. Other Government Transfers | 1,849,761 | 1,608,155 | 784,494 |
| 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 | 420,197 | 651,409 |
| Other Transfers from Central Government (MOH) | | 148,663 | |
| Other Transfers from Central Government (MOGLSD) | | 0 | |
| Northern uganda support | | 76,737 | |
| Other Transfers from Central Government | | 32,259 | 133,085 |
| Other Transfers from Central Government (MOES) | 12,616 | 793 | |
| 3. Local Development Grant | 1,014,650 | 506,959 | 1,024,649 |
| LGMSD (Former LGDP) | 1,014,650 | 506,959 | 1,024,649 |
| 4. Donor Funding | | 12,922 | 12,000 |
| Donor Funding | | 1,800 | |
| WaterAid | | 11,122 | 12,000 |
| Unspent balances - donor | | 0 | |
| Total Revenues | 19,294,074 | 10,346,896 | 19,222,495 |

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

A total of UGX 249,505,000= was collected as local revenue at the Higher and Lower Local Governments which was 48.3% 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 41.4%, 23.8 % and % of the annual budgeted figures.

The Market charges over performed due to the peak bussiness period in the calender year.

(ii) Central Government Transfers

A total of UGX 10,122,701,000= overall was received as grants from Central Government over the quarter which amounted to 52.4%

of the approved annual budget. These receipts comprised of Central government transfers direct from MoFPED, LDG 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 52% of the annual budgeted figure with the exception of a few like wages that were either less than 50% or more.

(iii) Donor Funding

The district received UGX 27,162,000= as donor funding with a majority 25,362,000 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

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The annual forecast of locally raised revenues for the district are estimated at UGX 513,480,000= constituting 2.7% of the overall budget. The revenue sources expected to yield this revenue include trading licences UGX 56,098,000=, land fees UGX 125,961,000=, market charges UGX 130,188,000=, sale of bid documents UGX 37,350,000=, and other licences UGX 97,343,000=. 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 18,413,021,000= in the whole year. This is about 97.2% of the district's budgeted revenue for the year. Out of this UGX 2,087,259,000= will be discretionary transfers while UGX 14,649,704,000= 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 1,024,649,000= 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 976,074 | 456,558 | 717,613 |
| Conditional Grant to PAF monitoring | 19,835 | 18,365 | 19,988 |
| District Unconditional Grant - Non Wage | 120,000 | 104,413 | 66,308 |
| Multi-Sectoral Transfers to LLGs | 344,200 | 110,287 | 322,999 |
| Transfer of District Unconditional Grant - Wage | 452,980 | 194,943 | 273,459 |
| Unspent balances – Other Government Transfers | 14,011 | 14,011 | |
| Unspent balances – UnConditional Grants | 48 | 48 | |
| Locally Raised Revenues | 25,000 | 14,493 | 34,859 |
| <i>Development Revenues</i> | 568,952 | 389,357 | 1,015,138 |
| District Equalisation Grant | 149,506 | 74,752 | 117,941 |
| District Unconditional Grant - Non Wage | | 0 | 439,931 |
| LGMSD (Former LGDP) | 371,062 | 204,260 | 409,594 |
| Locally Raised Revenues | | 0 | 890 |
| Multi-Sectoral Transfers to LLGs | 42,252 | 27,476 | 46,782 |
| Unspent balances – Conditional Grants | 6,132 | 6,132 | |
| Other Transfers from Central Government | | 76,737 | |
| Total Revenues | 1,545,025 | 845,915 | 1,732,751 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 976,074 | 882,847 | 717,613 |
| Wage | 452,980 | 308,460 | 411,683 |
| Non Wage | 523,094 | 574,388 | 305,930 |
| <i>Development Expenditure</i> | 568,952 | 343,900 | 1,015,138 |
| Domestic Development | 568,952 | 343,900 | 1,015,138 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,545,025 | 1,226,748 | 1,732,751 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department annual revenue has increased by 12 percent from 1,545,025,000 to 1,732,751,000. The increase of more than 185m is attributed to the increase in the development budget especially the grant for the construction of district administrative block from the Ministry of Finance. Development expenditure will constitute more than 60 percent of the department budget. The priority expenditures for this FY 2015-16 will be construction of the district and subcounty headquarters besides the payment of salaries.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. (and type) of capacity building sessions undertaken | 7 | 3 | 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 | | 1 | |
| No. of monitoring visits conducted (PRDP) | 4 | 1 | 4 |
| No. of monitoring reports generated (PRDP) | | 1 | 4 |
| No. of solar panels purchased and installed | 4 | 0 | |
| No. of administrative buildings constructed | 1 | 1 | |
| No. of administrative buildings constructed (PRDP) | 1 | 2 | 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 | |
| Function Cost (UShs '000) | 1,545,025 | 808,693 | 1,732,751 |
| Cost of Workplan (UShs '000): | 1,545,025 | 808,693 | 1,732,751 |

Planned Outputs for 2015/16

The department shall complete phase 3 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.

(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. 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.

3. Low staffing arising from wage shortfalls and ban by Public service.

Low staffing is still a challenge to efficient and effective delivery of services in the district. Most subcounties are presided by acting senior assistant secretaries. Wage shortfalls has militated against the recruitment plan.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

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Workplan 1a: Administration

Cost Centre : Abarilela Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------|--------------|----------------------|---------------------|
| CR/D/11746 | Ongalo David | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10176 | Alaso Lydia | Parish Chief | U7U | 333,444 | 4,001,328 |
| Total Annual Gross Salary (Ushs) | | | | | 7,798,044 |

Cost Centre : Abarilela Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10194 | Ebulu David | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 10,831,344 |

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10193 | Omenyuk Moses | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10167 | Alobai Peter | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10172 | Otim John | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10039 | Egau Apiro Michael | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 23,277,216 |

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : Akeriau Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10160 | Aenu John Michael | Parish Chief | U7U | 333,444 | 4,001,328 |
| CR/D/10163 | Alako Alimo Stella | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10196 | Achen Roda | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10088 | Apio Rebecca | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 23,481,828 |

Subcounty / Town Council / Municipal Division : Akoromit

Cost Centre : Akoromit Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|--------------|--------------|----------------------|---------------------|
| CR/D/10180 | Apolot Judith | Parish Chief | U7U | 316,393 | 3,796,716 |

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Workplan 1a: Administration

Cost Centre : Akoromit Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11562 | Opeche Echuru William | Parish Chief | U7U | 377,781 | 4,533,372 |
| CR/D/10026 | Acor Jesca Atim | Senior Assistant Secretar | U3L | 943,991 | 11,327,892 |
| Total Annual Gross Salary (Ushs) | | | | | 19,657,980 |

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11740 | Akello Regina | Assistant Town Clerk | U4L | 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 Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11766 | Aluka Mary | Office Attendant | U8U | 209,859 | 2,518,308 |
| CR/D/11756 | Aguti Suzan | Office Attendant | U8U | 209,859 | 2,518,308 |
| CR/D/10183 | Koluo Partrick | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/10090 | Ocen Ben | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/10141 | Ekeu Patrick Roger Boycot | Office Attendant | U8U | 213,832 | 2,565,984 |
| CR/D/10187 | Ejibu Nicholas | Driver | U8U | 419,718 | 5,036,616 |
| CR/D/10124 | Ayura Emmanuel | Driver | U8U | 228,316 | 2,739,792 |
| CR/D/10378 | Elonyu Francis | Office Attendant | U8U | 228,316 | 2,739,792 |
| CR/D/11742 | Akello Benna | Office Attendant | U8U | 209,859 | 2,518,308 |
| CR/D/11873 | Aditeu Robert | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/10131 | Atiang Betty | Pool Stenographer | U6U | 425,074 | 5,100,888 |
| CR/D/11817 | Igelat Raphael | Supplies Officer | U4L | 598,822 | 7,185,864 |
| CR/D/11736 | Akello Suzan Harriet | Human Resource Officer | U4L | 780,193 | 9,362,316 |
| CR/D/10145 | Anyango Betty | Supplies Officer | U4L | 780,193 | 9,362,316 |
| CR/D/10130 | Akello Betty Jane | Personal Secretary | U4L | 780,193 | 9,362,316 |
| CR/D/10059 | Akiding Harriet | Senior Assistant Secretar | U3L | 943,991 | 11,327,892 |
| CR/D/10146 | Edotu Paul | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| CR/D/10177 | Opio Joseph | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| CR/D/10073 | Onyait Ochan Silver | Assistant Chief Administ | U3L | 990,589 | 11,887,068 |

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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 113,443,380 |

Cost Centre : Amuria District Local Government

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10088 | Apiro Rebecca | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 11,887,068 |

Cost Centre : Amuria Town Council Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11754 | Icariat Godfrey | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/11752 | Omeede Basil | Assistant Law Enforceme | U8U | 187,660 | 2,251,920 |
| CR/D/10184 | Otim Bosco | Town Agent | U7U | 276,989 | 3,323,868 |
| CR/D/10447 | Akol Jane Frances | Town Agent | U7U | 276,989 | 3,323,868 |
| CR/D/11753 | Ojirot Julius | Law Enforcement Officer | U7U | 433,649 | 5,203,788 |
| Total Annual Gross Salary (Ushs) | | | | | 16,621,752 |

Subcounty / Town Council / Municipal Division : Apeduru**Cost Centre : Apeduru Subcounty Headquarters**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------|--------------|----------------------|---------------------|
| CR/D/10148 | Kamudan Joshua | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/11741 | Apiot Anna Margaret | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10190 | Omoding Michael | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/11747 | Okwii Samson | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 15,186,864 |

Subcounty / Town Council / Municipal Division : Asamuk**Cost Centre : Amuria District Headquarters**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11744 | Asekenye Martha | Assistant Town Clerk | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Vote: 565 Amuria District

Workplan 1a: Administration

Cost Centre : Asamuk Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11750 | Ewou Patrick | Driver | U8U | 316,393 | 3,796,716 |
| CR/D/11764 | Ejimu Charles | Parish Chief | U7U | 394,868 | 4,738,416 |
| CR/D/10174 | Esalu Alfred | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10178 | Abuto Sarah | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 23,163,192 |

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11761 | Amoding Racheal | Assistant Town Clerk | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Cost Centre : Amuria District Local Government

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------|--------------|----------------------|---------------------|
| CR/D/10138 | Otim Benard | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 3,796,716 |

Cost Centre : Kapelebyong Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------|--------------|----------------------|---------------------|
| CR/D/10162 | EmienuJoseph | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10154 | Ejaijuwai Emmanuel | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 7,593,432 |

Subcounty / Town Council / Municipal Division : Kuju

Cost Centre : Kuju Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------|--------------|----------------------|---------------------|
| CR/D/11763 | Okiring Job | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/11760 | Olego Esayu Abdulaih | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10059 | Ecaku Gabriel | Parish Chief | U7U | 377,781 | 4,533,372 |
| Total Annual Gross Salary (Ushs) | | | | | 12,126,804 |

Subcounty / Town Council / Municipal Division : Morungatuny

Vote: 565 Amuria District

Workplan 1a: Administration

Cost Centre : Morungatuny Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------|--------------|----------------------|---------------------|
| CR/D/11745 | Etiang John | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10802 | Okiror Ejoku Faustine | Parish Chief | U7U | 377,781 | 4,533,372 |
| Total Annual Gross Salary (Ushs) | | | | | 8,330,088 |

Subcounty / Town Council / Municipal Division : Obalanga

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10198 | Asello Okello Jesca | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 10,831,344 |

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11743 | Akurut Miriam | Assistant Town Clerk | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Cost Centre : Obalanga Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------|--------------|----------------------|---------------------|
| CR/D/10128 | Opiam Samuel Godwin | Parish Chief | U7U | 632,786 | 7,593,432 |
| CR/D/10181 | Adiao Florence Hillary | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10201 | Okello Simon Peter | Parish Chief | U7U | 326,765 | 3,921,180 |
| Total Annual Gross Salary (Ushs) | | | | | 15,311,328 |

Subcounty / Town Council / Municipal Division : Ogolai

Cost Centre : Ogolai Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------|--------------|----------------------|---------------------|
| CR/D/10179 | Emejait Joseph | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10157 | Elocu Moses | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10159 | Okanyo Bernard | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 11,390,148 |

Subcounty / Town Council / Municipal Division : Okungur

Vote: 565 Amuria District

Workplan 1a: Administration

Cost Centre : Okungur Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------|--------------|----------------------|---------------------|
| CR/D/10186 | Okiror Michael | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10195 | Ilakut Charles | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 7,593,432 |

Subcounty / Town Council / Municipal Division : Orungo

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11749 | Ayumo Susan | Assistant Town Clerk | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Cost Centre : Orungo Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------|--------------|----------------------|---------------------|
| CR/D/10175 | Atiang Winnifred | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/11759 | Abugo Patience | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/11765 | Ecelu Julius | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 11,390,148 |

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|----------------------|--------------|----------------------|---------------------|
| CR/D/11762 | Otwao Solomon | Assistant Town Clerk | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Cost Centre : Wera Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10189 | Ayuun David | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10062 | Eyabu David Wilson | Parish Chief | U7U | 377,781 | 4,533,372 |
| CR/D/10129 | Okello Martin | Senior Assistant Secretar | U3L | 923,054 | 11,076,648 |
| Total Annual Gross Salary (Ushs) | | | | | 19,406,736 |

Vote: 565 Amuria District

Workplan 1a: Administration

Cost Centre : Wera Subcounty Headquarters

| 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 |
| Total Annual Gross Salary (Ushs) | | | | | 4,533,372 |

Subcounty / Town Council / Municipal Division : Wila

Cost Centre : Wila Subcounty Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------|--------------|--------------|----------------------|---------------------|
| CR/D/10164 | Opoi Max | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10100 | Ebulu Vincent | Parish Chief | U7U | 316,393 | 3,796,716 |
| CR/D/10169 | Epoi Paul | Parish Chief | U7U | 316,393 | 3,796,716 |
| Total Annual Gross Salary (Ushs) | | | | | 11,390,148 |
| Total Annual Gross Salary (Ushs) - Administration | | | | | 432,338,916 |

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 412,841 | 205,679 | 400,793 |
| Transfer of District Unconditional Grant - Wage | 132,235 | 60,686 | 132,235 |
| Conditional Grant to PAF monitoring | 18,539 | 8,560 | 17,978 |
| District Unconditional Grant - Non Wage | 70,889 | 29,746 | 44,205 |
| Locally Raised Revenues | 25,203 | 28,004 | 23,240 |
| Unspent balances – UnConditional Grants | 601 | 601 | |
| Multi-Sectoral Transfers to LLGs | 165,373 | 78,083 | 183,135 |
| <i>Development Revenues</i> | 36,072 | 15,855 | 22,595 |
| Multi-Sectoral Transfers to LLGs | 36,072 | 15,855 | 22,595 |
| Total Revenues | 448,913 | 221,534 | 423,387 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 412,841 | 265,655 | 400,793 |
| Wage | 132,235 | 97,249 | 149,658 |
| Non Wage | 280,606 | 168,406 | 251,135 |
| <i>Development Expenditure</i> | 36,072 | 11,784 | 22,595 |
| Domestic Development | 36,072 | 11,784 | 22,595 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 448,913 | 277,439 | 423,387 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive funds amounting 423,387,000 for implementation activities covering both LLG's

Vote: 565 Amuria District

Workplan 2: Finance

and District finance sectors. The major sources being: UCG 149.6 million catering for wages of the sector, PAF monitoring amounting to shs 17,978,, LGMSDP funds of Shs 22 million across finance sectors of LLG's. There is a significant fall by 25.5 million from previous financial years workplan and Budget of 448.9 million due to reduction in resource allocation (IPF's) in UCG non wage from 70.8 to 44.2 and LGMSDP to 22m from 36 million. However, the department has prioritised payment of Salaries and wages to the tune of 149.6 million and recurrent expenditure non wage of 251 million to strengthen accountability, revenue mobilisation, budgeting & planning and financial reporting.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability (LG) | | | |
| Date for submitting the Annual Performance Report | 30/9/2014 | 05/02/2015 | 30/9/2015 |
| Value of LG service tax collection | 25203000 | 54055000 | 48000000 |
| Value of Other Local Revenue Collections | 491133000 | 90679386 | 49211226 |
| Date of Approval of the Annual Workplan to the Council | 30/5/2015 | 30/05/2015 | 30/05/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 4/5/2015 | 30/05/2015 | 20/03/2015 |
| Date for submitting annual LG final accounts to Auditor General | 30/9/2014 | 30/08/2015 | 30/9/2015 |
| Function Cost (US\$ '000) | 448,913 | 219,400 | 423,387 |
| Cost of Workplan (US\$ '000): | 448,913 | 219,400 | 423,387 |

Planned Outputs for 2015/16

The key planned output areas are: 13 copies Final Accounts to be produced, 4 copies of OBT reports produced and submitted, 30 copies of Annual workplans and budgets produced, 4 revenue performance and monitoring reports produced and submitted, holding of a Budget Consultative Conference and 90 banking trips to be made.

(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. 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 transport 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

Vote: 565 Amuria District

Workplan 2: Finance

Cost Centre : Abarilela Sub County Local Government

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10092 | Ilukor Okwi Moses | Accounts Assistant | U7U | 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 |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10031 | Ebulu O Ricky Augustus | Senior Accounts Assistan | U5U | 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 |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10004 | Oligoi Leonard Opiny | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| 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 |
|---|---------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11748 | Esiru Kenneth | Accounts Assistant | U7U | 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 |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10003 | Okodel Francis | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| CR/D/11758 | Alelu Patrick | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| CR/D/11818 | Esong Charles | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| CR/D/10151 | Oriokot Ebulu Timothy | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| CR/D/10149 | Adong Everlyn | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/D/10071 | Ocom Robert | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |

Vote: 565 Amuria District

Workplan 2: Finance

Cost Centre : Amuria District Local Government

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10010 | Okwi Patrick | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/D/10140 | Apolot Agnes Vicky | Accountant | U4U | 940,366 | 11,284,392 |
| CR/D/10002 | Okanyakure Justine Oscar | Senior Accountant | U3U | 1,131,209 | 13,574,508 |
| CR/D/10052 | Atai Hellen Doreen | Chief Finance Officer | U1EU | 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 |
|---|-----------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11751 | Atepu Faustino | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| CR/D/10064 | Ekunyu George William | Senior Treasurer | U3U | 1,131,209 | 13,574,508 |
| Total Annual Gross Salary (Ushs) | | | | | 18,107,880 |

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/10033 | Api Sarah | Senior Accounts Assistan | U5U | 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 |
|---|--------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10142 | Edule Joseph | Accounts Assistant | U7U | 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 |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11737 | Apiding Doreen | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| Total Annual Gross Salary (Ushs) | | | | | 4,533,372 |

Subcounty / Town Council / Municipal Division : Obalanga

Vote: 565 Amuria District

Workplan 2: Finance

Cost Centre : Obalanga Sub County Local Government

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11755 | Byansi Ben | Accounts Assistant | U7U | 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 |
|---|------------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/11739 | Akello Sheilla Rebecca | Accounts Assistant | U7U | 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 |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10144 | Yachesikor Rosemary | Accounts Assistant | U7U | 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 |
|---|----------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10017 | Akello Angella | Accounts Assistant | U7U | 377,781 | 4,533,372 |
| Total Annual Gross Salary (Ushs) | | | | | 4,533,372 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 158,566,020 |

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| | <i>UShs Thousand</i> | | |
|---|-------------------------------|----------------------------------|---------|
| | 2014/15 Approved Budget | 2014/15 Outturn by end Dec | |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 577,100 | 200,656 | 704,156 |
| Pension and Gratuity for Local Governments | | 0 | 10,347 |
| Conditional transfers to Councillors allowances and E: | 94,646 | 10,200 | 130,403 |
| Conditional transfers to DSC Operational Costs | 29,669 | 14,834 | 29,669 |
| Conditional transfers to Salary and Gratuity for LG ele | 160,618 | 50,544 | 126,547 |
| District Unconditional Grant - Non Wage | 40,000 | 33,331 | 47,363 |
| Locally Raised Revenues | 57,494 | 23,978 | 26,560 |

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 9,000 | 24,336 |
| Pension for Teachers | | 0 | 211,477 |
| Transfer of District Unconditional Grant - Wage | 58,500 | 0 | |
| Unspent balances – UnConditional Grants | 3,966 | 3,966 | |
| Multi-Sectoral Transfers to LLGs | 79,564 | 40,742 | 69,334 |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 14,060 | 28,120 |
| <i>Development Revenues</i> | <i>200</i> | <i>0</i> | <i>581</i> |
| Multi-Sectoral Transfers to LLGs | 200 | 0 | 581 |
| Total Revenues | 577,300 | 200,656 | 704,737 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>577,100</i> | <i>336,356</i> | <i>593,244</i> |
| Wage | 243,641 | 93,816 | 261,795 |
| Non Wage | 333,459 | 242,540 | 331,449 |
| <i>Development Expenditure</i> | <i>200</i> | <i>0</i> | <i>581</i> |
| Domestic Development | 200 | 0 | 581 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 577,300 | 336,356 | 593,825 |

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 previous FY 2014/15 for the department except for some allocations as indicated below:- conditional transfers to councilors and the Ex-Gratia Allowances had IPF amounting to 130,403,000/= from 94,646,000/= giving an increase of 35,757,000/=, other IPFs allocations dropped as indicated below:- Locally raised Revenues dropped from 57,494,000 in the previous F/Y to only 26,560,000 indicating 50% dropped, the wage dropped from 243,641,000/= in the previous F/Y to 150,883,000 this F/Y, Multi sectoral transfers to Lower Local Gov't from 79,564,000 to 69,334,000/=, Non Wage dropped from 333,459,000/= to 331,449,000/= and lastly transfer of the district unconditional Grant - Wage amounting to 58,500,000/= was not budgeted for this F/Y 2015/2016. This means that with the budget cuts from the central government the overall total automatically dropped from 577,300,000 to 482,913,000/=. Expenditure allocations for the next FY 2015/16 will mainly focus on recurrent expenditure of facilitating council business, committees and boards.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 150 | 00 | 100 |
| No. of Land board meetings | 10 | 00 | 10 |
| No. of Auditor Generals queries reviewed per LG | 75 | 48 | 40 |
| No. of LG PAC reports discussed by Council | 10 | 04 | 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 | 226,227 | 593,825 |
| Cost of Workplan (UShs '000): | 577,300 | 226,227 | 593,825 |

Planned Outputs for 2015/16

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

6 council meetings, 12 executive meetings, 4 standing committee meetings per each committee of council of 3, 12 monthly paying of wages to 22 full time political leaders and payment of Ex- gratia allowances to 16 district councilors and L.C 1 and L.C11 chairpersons, 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.

(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. 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 bussiness, recriutment of sons and daughters of the soil perhaps with poor educational backgrounds, ownership of district property forcefully, theft of district property and solitication 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

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11892 | Ebalu Max | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11900 | Opio Charles Angelus | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : Akeriau Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12125 | Ejotu Charles | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

Cost Centre : Akeriau Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Akoromit

Cost Centre : Akoromit Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12125 | Okwalinga Martin Luther | LCIII Chairperson | POLITIC | 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/11936 | Aliano Demita | Secretary for Finance | POLITIC | 520,000 | 6,240,000 |
| CR/D/11902 | Amedo Judith | Secretary for Works | POLITIC | 520,000 | 6,240,000 |
| CR/D/11889 | Okotol Andrew Moses | Secretary for Social Servi | POLITIC | 520,000 | 6,240,000 |
| CR/D/11887 | Oluma John Francis | District Chairperson | POLITIC | 2,080,000 | 24,960,000 |
| CR/D/11903 | Opio Yuventino Joseph | Chairperson District Serv | POLITIC | 1,500,000 | 18,000,000 |
| CR/D/11888 | Tebenyang John Robert | District Vice Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| Total Annual Gross Salary (Ushs) | | | | | 74,160,000 |

Cost Centre : Amuria Town Council

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11897 | Eukot Charles Lasamo | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Apeduru

Cost Centre : Apeduru Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12127 | Odeke Ali Aleper | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Asamuk

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

Cost Centre : Asamuk Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11891 | Abaiki Opolot Henry | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : Kapelebyong Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11895 | Eriau Jimmy Ben | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kuju

Cost Centre : Kuju Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11894 | Epulu Richard | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Morungatuny

Cost Centre : Morungatuny Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11896 | Etolu Vincent | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Obalanga

Cost Centre : Obalanga Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11899 | Okello Tom | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Ogolai

Cost Centre : Ogolai Sub County

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

Vote: 565 Amuria District

Workplan 3: Statutory Bodies

Cost Centre : Ogolai Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12122 | Egonu Robert | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Okungur

Cost Centre : Okungur Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12124 | Emiaku Stephen | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Orungo

Cost Centre : Orungo Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11893 | Ebiru Nathan Moses | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : Wera Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11898 | Ocen Samuel Patrick | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Wila

Cost Centre : Wila Sub County

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12126 | Opolot Simon Peter | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 134,064,000 |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | 2015/16 |
|---------------|---------|---------|
| | | |

Vote: 565 Amuria District

Workplan 4: Production and Marketing

| | Approved Budget | Outturn by end Dec | Proposed Budget |
|---|-----------------|--------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 527,749 | 220,169 | 433,003 |
| Other Transfers from Central Government | | 32,259 | |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 13,585 | 190,573 |
| Conditional transfers to Production and Marketing | 62,210 | 31,282 | 91,388 |
| District Unconditional Grant - Non Wage | 8,000 | 1,885 | 12,630 |
| Locally Raised Revenues | 1,651 | 0 | 6,640 |
| NAADS (Districts) - Wage | 240,845 | 79,700 | |
| Transfer of District Unconditional Grant - Wage | 158,946 | 58,836 | 119,017 |
| Unspent balances – Other Government Transfers | 44 | 44 | |
| Unspent balances – UnConditional Grants | 79 | 79 | |
| Multi-Sectoral Transfers to LLGs | 27,973 | 2,499 | 12,754 |
| <i>Development Revenues</i> | 395,333 | 48,617 | 9,050 |
| Conditional transfers to Production and Marketing | 76,816 | 38,232 | |
| Locally Raised Revenues | 8,350 | 0 | |
| Conditional Grant for NAADS | 297,566 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs | 12,600 | 10,385 | 9,050 |
| Total Revenues | 923,083 | 268,786 | 442,052 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 527,749 | 257,806 | 382,739 |
| Wage | 426,357 | 180,353 | 309,591 |
| Non Wage | 101,392 | 77,452 | 73,149 |
| <i>Development Expenditure</i> | 395,333 | 40,347 | 59,313 |
| Domestic Development | 395,333 | 40,347 | 59,313 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 923,083 | 298,152 | 442,052 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues and expenditure allocations for the F/Y 2015/2016 have changed as in the previous year 2014/15. Total revenue expected will be 442,052,000/= from the previous F/Y which was 923,083,000/= the reason is due to disbandment of naads allocations. Out of this recurrent revenue will be 382,739,000/=. Conditional grants salaries agricultural extension will be 190,753,000/= from the previous which was 28,002,000/= an increase of 162,751,000/= this due to planned recruitment, PMG Recurrent reduced to 41,125,000/= from previous F/Y which was 52,000,000/= due to reduced allocation from the central government, locally revenue raised to 6,640,000/= from 1,651,000/= District unconditional grants raised to 12,630,000/= from 8,000,000/= last F/Y due planned revenue expected. Total Development reduced to 59,313,000/= last F/Y which was 76,816,000/= due to reduction of allocation from the centre. Other break down include, PMG Development 50,263,000/= and multisectoral transfer to LLG 9,050,000/=. Summary total recurrent is 382,739,000/= total wages 309,591,000/= Total non wage 73,149,000/= and total development is 59,313,000/=

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of technologies distributed by farmer type | 2976 | 0 | 0 |
| No. of farmers accessing advisory services | | 0 | 6720 |
| Function Cost (US\$'000) | 546,760 | 75,000 | 1,100 |

Vote: 565 Amuria District

Workplan 4: Production and Marketing

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 0 | 0 | 1 |
| No. of livestock vaccinated | 200000 | 52000 | 120000 |
| No. of livestock by type undertaken in the slaughter slabs | 8200 | 20712 | 144000 |
| No. of fish ponds constructed and maintained | 1 | 11 | 4 |
| No. of fish ponds stocked | 12 | 8 | 12 |
| Quantity of fish harvested | 16000 | 6310 | 40000 |
| No. of parishes receiving anti-vermin services | | 0 | 8 |
| No of slaughter slabs constructed | 6 | 2 | 1 |
| Function Cost (US\$ '000) | 368,672 | 135,468 | 429,452 |
| 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 | | 0 | 400 |
| No of businesses issued with trade licenses | | 0 | 2000 |
| No of awareness radio shows participated in | 268 | 12 | 12 |
| No of businesses assisted in business registration process | | 9 | 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 | 0 | 15 |
| No. of market information reports disseminated | | 0 | 12 |
| No of cooperative groups supervised | 20 | 17 | 20 |
| No. of cooperative groups mobilised for registration | | 22 | 12 |
| No. of cooperatives assisted in registration | | 17 | 12 |
| No. of opportunities identified for industrial development | | 0 | 10 |
| No. of producer groups identified for collective value addition support | | 12 | 20 |
| No. of value addition facilities in the district | | 7 | 1 |
| A report on the nature of value addition support existing and needed | | No | Yes |
| Function Cost (US\$ '000) | 7,651 | 2,219 | 11,500 |
| Cost of Workplan (US\$ '000): | 923,083 | 212,687 | 442,052 |

Planned Outputs for 2015/16

Vaccination of 120,000 livestock against tick born diseases and other vaccinated 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, establishment of one SACCOS in every subcounty, promotion of bulk marketing and provision of value addition facilities.

(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. limited staff

Vote: 565 Amuria District

Workplan 4: Production and Marketing

Limited staff for 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 SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10097 | Kamini David | Assistant Fisheries Office | U5Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10013 | Oluka Stephen Olelema | Assistant Fisheries Office | U5Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10222 | Epiu James Collins | Assistant Commercial Of | U5L | | |
| CR/D/10040 | Ekosile Deogratiuous | Fisheries Officer | U4Sc | | |
| CR/D/10028 | Egalu Selestine | Agricultural Officer | U4Sc | | |
| CR/D/10015 | Oloka Okello Sam | Senior Fisheries Officer | U3Sc | | |
| CR/D/10375 | Cheli Peter | Senior Veterinary Officer | U3Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Asamuk

Vote: 565 Amuria District

Workplan 4: Production and Marketing

Cost Centre : Asamuk SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------|--------------|----------------------|---------------------|
| CR/D/11601 | Ebugu Griffin | Vermin Hunter | U8U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : Kapelebyong SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|---------------|--------------|----------------------|---------------------|
| CR/D/11596 | Onong Lawrence | Vermin Hunter | U8U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kuju

Cost Centre : Kuju SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10095 | Odongo Julius Henry | Assistant Animal Husban | U5Sc | | |
| CR/D/11887 | Ekuma Paul | Assistant Agricultural Of | U5Sc | | |
| CR/D/10087 | Akol Emmanuel | Assistant Fisheries Office | U5Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Morungatuny

Cost Centre : Morungatuny SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10078 | Okello John Michael | Assistant Animal Husban | U5Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Obalanga

Cost Centre : Obalanga Town Board Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10020 | Eliau Stephen | Assistant Agricultural Of | U5Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Wera

Vote: 565 Amuria District

Workplan 4: Production and Marketing

Cost Centre : Wera SubCounty HeadQuarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/R/10105 | Adaku John Robert | Assistant Animal Husban | U5Sc | | |
| Total Annual Gross Salary (Ushs) | | | | | |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 2,279,020 | 1,220,096 | 2,313,859 |
| Multi-Sectoral Transfers to LLGs | 17,145 | 20,610 | 17,393 |
| Conditional Grant to NGO Hospitals | 93,570 | 46,784 | 93,570 |
| Conditional Grant to PHC- Non wage | 147,603 | 73,906 | 168,771 |
| Conditional Grant to PHC Salaries | 1,676,662 | 951,870 | 1,881,960 |
| District Unconditional Grant - Non Wage | 5,000 | 10,000 | 12,630 |
| Locally Raised Revenues | 3,000 | 20,056 | 6,450 |
| Other Transfers from Central Government | 336,040 | 96,869 | 133,085 |
| <i>Development Revenues</i> | 588,350 | 297,530 | 798,109 |
| Sanitation and Hygiene | | 0 | 406,368 |
| Conditional Grant to PHC - development | 464,549 | 232,274 | 359,023 |
| Donor Funding | | 1,800 | |
| LGMSD (Former LGDP) | 77,682 | 47,714 | |
| Unspent balances – Conditional Grants | 6,566 | 0 | |
| Multi-Sectoral Transfers to LLGs | 39,553 | 15,743 | 32,718 |
| Total Revenues | 2,867,370 | 1,517,626 | 3,111,968 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 2,279,020 | 1,956,837 | 2,313,859 |
| Wage | 1,676,662 | 1,427,805 | 1,881,960 |
| Non Wage | 602,358 | 529,032 | 431,898 |
| <i>Development Expenditure</i> | 588,350 | 310,555 | 798,109 |
| Domestic Development | 588,350 | 290,132 | 795,309 |
| Donor Development | 0 | 20,422 | 2,800 |
| Total Expenditure | 2,867,370 | 2,267,392 | 3,111,968 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department hopes to receive 244,598,000/= in excess of last FY total revenues of UGX 2,867,370,000. Most of this revenues will be in the form of recurrent mainly for wages. The increase has been largely as result of the recruitment of health workers, that will be paid this FY. In the planned expenditures, as noted above, wages will be a priority with more than 60 percent expended for payment of salaries, UGX 431,898,000 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 359,023,000 will be spent to finance PHC development and PRDP departmental development sub workplans.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 565 Amuria District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0881 Primary Healthcare | | | |
| Value of medical equipment procured (PRDP) | 115000000 | 60539900 | 0 |
| No. of VHT trained and equipped (PRDP) | 1136 | 1136 | 305 |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 510599662 | 393960236 | |
| Value of health supplies and medicines delivered to health facilities by NMS | 510599662 | 393960236 | |
| 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 | 23297 | 33208 |
| Number of inpatients that visited the NGO Basic health facilities | 7964 | 5717 | 7964 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1844 | 1481 | 1844 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 3816 | 2347 | 3816 |
| Number of trained health workers in health centers | 200 | 150 | 160 |
| No. of trained health related training sessions held. | 50 | 50 | 24 |
| Number of outpatients that visited the Govt. health facilities. | 299120 | 208715 | 299120 |
| Number of inpatients that visited the Govt. health facilities. | 10836 | 9708 | 10836 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 5262 | 4092 | 5262 |
| %age of approved posts filled with qualified health workers | 75 | 65 | 65 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 | 50 | 50 |
| No. of children immunized with Pentavalent vaccine | 8604 | 6960 | 8604 |
| No. of new standard pit latrines constructed in a village | 0 | 0 | 2 |
| No of healthcentres constructed | | 0 | 1 |
| No of healthcentres constructed (PRDP) | 3 | 0 | 1 |
| No of staff houses constructed | 0 | 0 | 1 |
| No of maternity wards constructed (PRDP) | | 0 | 1 |
| No of OPD and other wards constructed | 1 | 1 | 1 |
| No of OPD and other wards constructed (PRDP) | 0 | 0 | 1 |
| No of OPD and other wards rehabilitated (PRDP) | 1 | 1 | 0 |
| No of theatres constructed | 2 | 1 | 0 |
| Function Cost (US\$ '000) | 2,867,370 | 1,415,200 | 3,111,968 |
| Cost of Workplan (US\$ '000): | 2,867,370 | 1,415,200 | 3,111,968 |

Planned Outputs for 2015/16

The department hopes to;

1. train VHTs 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 (in Morungatuny and Asamuk HC IIIs)
8. Complete construction of a maternity ward in Akeriau HC II
9. Operationalize a water system in Kapelebyong HCIV
10. Construct 02 drainable pit latrines (in DHO's Office and Amuria HC IV)

(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. 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; diagnostics-xray & ultra sound, Lab equipment and HMIS tools. There is great need for motor equipment like cars and motorcycles.

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/10373 | Ebeu Simon | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10388 | Engadu John Martin | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10286 | Akello Hellen Rose | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10034 | Ariimi Naume | Nursing Assistant | U8U | 318,316 | 3,819,792 |
| CR/D/10234 | Opio Moses | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10256 | Onyango Bernard Okuku | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11778 | Ocom Sam | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11849 | Aemo Lydia | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10242 | Aligo Rose | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/11830 | Ojulong Aaron | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/11825 | Okiror Tom Richard | Nursing Officer (Nursing | U5Sc | 898,337 | 10,780,044 |
| CR/D/10074 | Aguti Judith Florence | Nursing Officer (Midwife | U5Sc | 557,633 | 6,691,596 |
| CR/D/11767 | Omoding Amos | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| Total Annual Gross Salary (Ushs) | | | | | 88,742,388 |

Vote: 565 Amuria District

Workplan 5: Health

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/10037 | Okure Michael | Nursing Assistant | U8U | 318,316 | 3,819,792 |
| CR/D/10057 | Amuron Jolly | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/11681 | Ajaru Charles | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 20,773,536 |

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/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/10076 | Edwaru Stephen Onyait | Health Information Assist | U7U | 477,919 | 5,735,028 |
| CR/D/10230 | Anyait Sarah | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10084 | Akol Musa | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11676 | Achanit Jesca | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/11788 | Ibiara Faith | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10208 | Adubo Domitila | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11768 | Ongom Joel | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/11716 | Kongai Mary Gorrety | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11709 | Omaswa Francis Daniel | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/11829 | Omooja Jona | Laboratory Technician | U5Sc | 880,083 | 10,560,996 |
| CR/D/11848 | Opinya John Michael | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/10254 | Elwana Anna Grace | Nursing Officer (Nursing | U5Sc | 911,064 | 10,932,768 |
| CR/D/10049 | Opio Martin | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| Total Annual Gross Salary (Ushs) | | | | | 123,542,076 |

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Ajeleik HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10414 | Akure Margaret | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10404 | Oluka James | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10325 | Aguti Jennifer | Nursing Assistant | 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/10372 | Otome John Robert | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10350 | Ekellot Emmanuel | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/11789 | Obua Emmanuel | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 13,355,436 |

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : Akeriau HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|----------------------|--------------|----------------------|---------------------|
| CR/D/10342 | Eceru Israel | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10307 | Ajomo Margrate | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/11840 | Dotti Oriokot Joseph | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 13,621,824 |

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/10441 | Olaboro John Joseph | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10369 | Akol Jude | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10428 | Iteba Richard | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10341 | Echodu Angella | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10407 | Apolot Anne Grace | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10411 | Okello Joseph | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10291 | Ajiko Sekudina | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10320 | Apale Esther | Nursing Assistant | U8U | 299,859 | 3,598,308 |

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/10293 | Akuruk Silvier | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10313 | Ayado Esther Lucy | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10285 | Asayo Salume | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10192 | Okello Patrick Bongo | Driver | U8U | 299,859 | 3,598,308 |
| CR/D/10296 | Adolu George | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10315 | Oriokot Joyce | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10326 | Achipa Harriet | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10083 | Omoding Francis Okwi | Health Information Assist | U7U | 522,256 | 6,267,072 |
| CR/D/11710 | Olupot James | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11708 | Amuno Gorreti | Enrolled Nurse | U7U | 557,663 | 6,691,956 |
| CR/D/11713 | Oboi Nathan | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/11685 | Okello Ben | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11790 | Orit Joseph | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10252 | Ocan Francis | Cold Chain Assistant | U7U | 433,836 | 5,206,032 |
| CR/D/10021 | Olupot Augustine Ocom | Health Assistant | U7U | 561,903 | 6,742,836 |
| CR/D/10077 | Itoket Anne Grace | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/11677 | Edube Majeri | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11833 | Eyesu Eugene | Enrolled Psychiatric Nurs | U7U | 557,633 | 6,691,596 |
| CR/D/11694 | Asianut Mary | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/11703 | Ariokot Rebecca | Enrolled Nurse | U7U | 557,663 | 6,691,956 |
| CR/D/10228 | Apio Stella | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11728 | Titin Genevieve | Enrolled Midwife | U7U | 557,663 | 6,691,956 |
| CR/D/11846 | Anyiko Christine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11783 | Amoding Rose | Accounts Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/10221 | Akareut Faith | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10243 | Akello Christine | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/10237 | Alungat Agnes | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10277 | Iriku Immaculate | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10385 | Adiebo Rose Immy | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10047 | Aduket Janet | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10239 | Ojur Richard | Stores Assistant | U6L | 466,002 | 5,592,024 |
| CR/D/11725 | Atino Hellen | Theatre Assistant | U6U | 561,092 | 6,733,104 |

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/10235 | Syda Bint Suleman | Public Health Dental Offi | U5Sc | 911,088 | 10,933,056 |
| CR/D/10101 | Amuron Claudia Okwi | Nursing Officer (Midwife | U5Sc | 1,208,119 | 14,497,428 |
| CR/D/10109 | Abeja Edith Akello | Nursing Officer (Midwife | U5Sc | 898,337 | 10,780,044 |
| CR/D/10276 | Opolot Godfrey | Health Inspector | U5Sc | 898,337 | 10,780,044 |
| CR/D/10262 | Ogagul Patrick | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/D/11787 | Kanana Doris | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/10120 | Imalingat Stella | Nursing Officer (Nursing | U5Sc | 898,337 | 10,780,044 |
| CR/D/10255 | Ikopit Sam | Nursing Officer (Nursing | U5Sc | 911,064 | 10,932,768 |
| CR/D/10098 | Erongu Alexei | Vector Control Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10216 | Ejiet Andrew | Clinical Officer | U5Sc | 911,064 | 10,932,768 |
| CR/D/10060 | Apedel Gabriel | Health Inspector | U5Sc | 937,360 | 11,248,320 |
| CR/D/10212 | Aguti Mary | Clinical Officer | U5Sc | 911,088 | 10,933,056 |
| CR/D/10215 | Aisu Emmanuel | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/11821 | Alaro Gertrude | Nursing Officer (Nursing | U5Sc | 898,337 | 10,780,044 |
| CR/D/11881 | Okwi Nick | Medical Officer | U4Sc | 2,833,187 | 33,998,244 |
| CR/D/11595 | Abonyo Annet Lydia | Senior Clinical Officer | U4Sc | 1,276,442 | 15,317,304 |
| CR/D/10219 | Okolong Silver | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| CR/D/10277 | Malinga Raymond Joseph | Senior Medical Officer | U3Sc | 3,406,035 | 40,872,420 |
| Total Annual Gross Salary (Ushs) | | | | | 470,513,232 |

Cost Centre : District Health Office

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10238 | Ojur Suleiman | Office Attendant | U8U | 299,859 | 3,598,308 |
| CR/D./10061 | Aswa Isaac | Driver | U8U | 318,316 | 3,819,792 |
| CR/D/10245 | Okuraja Paul | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/10038 | Ojirot Stephen | Stores Assistant | U6L | 447,960 | 5,375,520 |
| CR/D/10251 | Akello Lillian | Stenographer Secretary | U5L | 591,555 | 7,098,660 |
| CR/D/10253 | Esemu David | Cold Chain Technician | U5L | 623,409 | 7,480,908 |
| CR/D/10149 | Adong Everlyn | Senior Accounts Assistan | U5U | 589,760 | 7,077,120 |
| CR/D/11695 | Eyattu Jude | Biostatistician | U4Sc | 1,234,008 | 14,808,096 |
| CR/D/10085 | Okodan Martin | Senior Environment Heal | U4U | 1,320,895 | 15,850,740 |
| CR/D/10050 | Akiror Stella | Senior Health Educator | U3Sc | 1,395,804 | 16,749,648 |

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : District Health Office

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11712 | Walakira Emodu Opio | Assistant District Health | U2Sc | 2,158,587 | 25,903,044 |
| CR/D/10249 | Dr. Eumu Silver | District Health Officer | U1EU | 2,486,405 | 29,836,860 |
| Total Annual Gross Salary (Ushs) | | | | | 143,129,112 |

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 |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10360 | Okiria Richard | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10420 | Akiror Victoria | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10290 | 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/11851 | Ilaborot Demita | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11680 | Aisu Justine | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10712 | Opio Moses | Enrolled Nurse | U7U | 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/10353 | Eremu John Michael | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10352 | Ocen David | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10379 | Eyattu Richard Francis | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10328 | Byobona Patricia | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10304 | Adongo Lydia | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10093 | Ocumar Joseph | Health Information Assist | U7U | 491,777 | 5,901,324 |
| CR/D/11599 | Atim Judith Caroline | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10079 | Anguria Jude | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10106 | Agwang Hellen Margaret | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10224 | Achom Anne Rose | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/11714 | Nansubuga Dorothy | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/11718 | Echeru Stephens | Clinical Officer | U5Sc | 898,337 | 10,780,044 |

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Asamuk HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10263 | Aliokoit Immaculate | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/D/11826 | Ocharia Steven Richard | Nursing Officer (Nursing) | U5Sc | 880,083 | 10,560,996 |
| CR/D/10072 | Ebau Pius | Senior Clinical Officer | U4Sc | 1,320,895 | 15,850,740 |
| Total Annual Gross Salary (Ushs) | | | | | 108,611,952 |

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : Amaseniko HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/11518 | Enumu Charles | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10365 | Eleru Julius | Askari | 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 | U7U | 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/10417 | Acam Ketty | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10437 | Odongo Samuel | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10371 | Epungu Denis | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10421 | Ochen Ben | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10314 | Ariokot Immaculate | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10318 | Akullu Catherine | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10240 | Acen Joyce Mary | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10433 | Amongin Faith | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11699 | Apogo Sarah | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11831 | Odeng James Peter | Accounts Assistant | U7U | 460,868 | 5,530,416 |
| CR/D/11782 | Okwalinga Tom | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11727 | Ikalen Simon Peter | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10045 | Opolot Edward Sam | Health Information Assist | U7U | 557,633 | 6,691,596 |
| CR/D/11828 | Ekalu Martin | Cold Chain Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10119 | Akiteng Alongu Consy | Enrolled Midwife | U7U | 557,633 | 6,691,596 |

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/11724 | Maling Lorine Winnifred | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10058 | Ojilong Paul Omaido | Health Inspector | U5Sc | 898,337 | 10,780,044 |
| CR/D/10271 | Okello David Egweru | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/D/10214 | Egonu Asio Anne Grace | Nursing Officer (Midwife) | U5Sc | 937,360 | 11,248,320 |
| CR/D/10271 | Okello Egeru David | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/D/10209 | Omiat Samuel Eudu | Assistant Health Educato | U5Sc | 924,091 | 11,089,092 |
| CR/D/10043 | Alachu William Peterson | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| CR/D/10054 | Otim Obokor John | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| CR/D/10027 | Atai Magdalene | Senior Nursing Officer | U4Sc | 1,288,169 | 15,458,028 |
| CR/D/10044 | Omuja Richard | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| Total Annual Gross Salary (Ushs) | | | | | 197,745,648 |

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 | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 16,953,744 |

Cost Centre : Okoboi HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10335 | Elianu Alex Levi | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10400 | Egwangu J Michael | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10406 | Echimu Egalu Simon | Askari | 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) | | | | | 13,594,068 |

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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

Vote: 565 Amuria District

Workplan 5: Health

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/10094 | Olupot John Peter | Nursing Assistant | U8U | 318,316 | 3,819,792 |
| CR/D/10232 | Eladu James | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 17,175,228 |

Cost Centre : Amilimil HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10349 | Ariokot Florence | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10380 | Oriada Augustine | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10308 | Ikiror Florence | Nursing Assistant | 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 | U7U | 557,633 | 6,691,596 |
| CR/D/11697 | Akello Christine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11683 | Among Esther | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11785 | Kongai Stella | Laboratory Assistant | U7U | 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 | Senior Clinical Officer | U4Sc | 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/10403 | Ediau Samuel | Askari | U8L | 277,660 | 3,331,920 |

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/10384 | Arikosi Samuel | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/11357 | Echoru Charles | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10305 | Akello Agnes | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10096 | Akol Peter | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/ | Atuto Christine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10143 | Ayabo Beatrice | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10244 | Opio Joseph | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/11832 | Ochen Peter | Nursing Officer (Nursing | U5Sc | 880,083 | 10,560,996 |
| CR/D/11885 | Ewalu Richard | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/10270 | Eudu James | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/D/11719 | Oluma Moses | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| CR/D/10446 | Ojamo Simon Peter | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| Total Annual Gross Salary (Ushs) | | | | | 96,908,496 |

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/10812 | Arocha Rancs Abu | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10395 | Okiring Kokas | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10299 | Olweny Samuel | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/11731 | Cherop Peter | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 16,953,744 |

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/11151 | Ogur Simon Peter | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10332 | Eselu John Francis | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10424 | Osakan Christopher | Askari | U8L | 277,660 | 3,331,920 |
| 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/10122 | Odee Milton | Health Assistant | U7U | 561,903 | 6,742,836 |
| CR/D/10114 | Esabu Patrick | Enrolled Nurse | U7U | 565,427 | 6,785,124 |
| CR/D/11787 | Opio Nathan | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11850 | Dairo Modesta | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10248 | Agudo Magdalene | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/11711 | Ebulu William | Laboratory Assistant | U7U | 577,633 | 6,931,596 |
| CR/D/11770 | Arionget Christine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/10014 | Epachu Pantaleo | Clinical Officer | U5Sc | 937,360 | 11,248,320 |
| Total Annual Gross Salary (Ushs) | | | | | 74,239,068 |

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/10434 | Ariokot Angella | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10354 | Egasu Simon | Askari | 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 | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 16,953,744 |

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 |

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Aeket HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|------------------|--------------|----------------------|---------------------|
| CR/D/11684 | Asio Hellen | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| Total Annual Gross Salary (Ushs) | | | | | 20,552,052 |

Cost Centre : Agonga HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10811 | Oura Bravo | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10427 | Esepu Robert | Askari | 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 | U7U | 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 | 277,660 | 3,331,920 |
| CR/D/10321 | Anyaso Christine | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| Total Annual Gross Salary (Ushs) | | | | | 6,930,228 |

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/10354 | Egasu Simon | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10432 | Agumu Charles | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10442 | Amuge Janet Mary | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10396 | Emotu George | Askari | 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/10118 | Ademere Mary Caroline | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11777 | Aguti Grace | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11786 | Ekoku Sam | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10247 | Ibwalatum Reuben | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/11738 | Omagor Pius | Enrolled Nurse | U7U | 557,633 | 6,691,596 |

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Orungo HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10279 | Oriada Augustine | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10258 | Otim Simon | Laboratory Technician | U5Sc | 911,064 | 10,932,768 |
| CR/D/118441 | Ibiara Safia | Nursing Officer (Nursing | U5Sc | 880,083 | 10,560,996 |
| CR/D/11732 | Eboru Francis | Clinical Officer | U5Sc | 898,337 | 10,780,044 |
| Total Annual Gross Salary (Ushs) | | | | | 91,520,112 |

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : Omolo HC II

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10393 | Ajom Emmanuel | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10357 | Amechu Ekilu Conelius | Askari | 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 J Innocent | Porter | U8L | 277,660 | 3,331,920 |
| CR/D/10423 | Eramu Peter | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10077 | Aito Jane Joan | Askari | U8L | 277,660 | 3,331,920 |
| CR/D/10300 | Akello Susan | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| CR/D/10680 | Oumo Francis | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/10241 | Osele James | Health Information Assist | U7U | 460,868 | 5,530,416 |
| CR/D/10280 | Opolot David Isaac | Health Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/10225 | Amulo Catherine | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11691 | Ajemo Prisca | Enrolled Midwife | U7U | 557,633 | 6,691,596 |
| CR/D/11692 | Ajaru David | Laboratory Assistant | U7U | 557,633 | 6,691,596 |
| CR/D/11678 | Akwi Patricia | Enrolled Nurse | U7U | 557,633 | 6,691,596 |
| CR/D/11842 | Opolot Ismail | Laboratory Technician | U5Sc | 898,337 | 10,780,044 |
| CR/D/11852 | Okwi Peter | Clinical Officer | U5Sc | 880,083 | 10,560,996 |
| CR/D/10036 | Ariokot Joyce | Nursing Officer (Nursing | U5Sc | 898,337 | 10,780,044 |

Vote: 565 Amuria District

Workplan 5: Health

Cost Centre : Wera HC III

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10345 | Atiang Elizabeth | Nursing Officer (Nursing) | U5Sc | 911,064 | 10,932,768 |
| CR/D/10102 | Oluka Johnson Okitoi | Senior Clinical Officer | U4Sc | 1,234,008 | 14,808,096 |
| Total Annual Gross Salary (Ushs) | | | | | 117,136,008 |

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 |
| CR/D/10303 | Auma Suzan | Nursing Assistant | U8U | 299,859 | 3,598,308 |
| Total Annual Gross Salary (Ushs) | | | | | 10,262,148 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 1,856,367,924 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 8,263,587 | 4,448,394 | 8,784,083 |
| Transfer of District Unconditional Grant - Wage | 65,275 | 30,940 | 63,873 |
| Conditional Grant to Primary Education | 662,156 | 308,535 | 663,259 |
| Conditional Grant to Tertiary Salaries | 204,925 | 73,871 | 181,800 |
| Conditional Grant to Primary Salaries | 4,863,992 | 2,930,583 | 5,815,664 |
| Conditional transfers to School Inspection Grant | 36,256 | 18,102 | 33,314 |
| District Unconditional Grant - Non Wage | 38,000 | 14,329 | 19,353 |
| Other Transfers from Central Government | 12,616 | 0 | |
| Multi-Sectoral Transfers to LLGs | 25,340 | 2,726 | 16,312 |
| Locally Raised Revenues | 15,000 | 500 | 11,620 |
| Conditional Grant to Secondary Education | 1,006,872 | 505,356 | 885,450 |
| Conditional Grant to Secondary Salaries | 1,172,171 | 482,961 | 861,237 |
| Conditional Transfers for Non Wage Technical Institu | 0 | 0 | 134,200 |
| Conditional Transfers for Non Wage Technical & Farr | 160,984 | 80,492 | 98,000 |
| <i>Development Revenues</i> | 1,081,759 | 526,187 | 1,394,729 |
| Construction of Secondary Schools | 126,233 | 62,406 | 332,667 |
| District Unconditional Grant - Non Wage | 22,000 | 0 | 0 |
| LGMSD (Former LGDP) | 122,666 | 53,030 | 171,973 |
| Multi-Sectoral Transfers to LLGs | 150,712 | 64,393 | 157,125 |
| Unspent balances – Conditional Grants | 32,568 | 32,568 | |
| Conditional Grant to SFG | 627,581 | 313,790 | 732,964 |

Vote: 565 Amuria District

Workplan 6: Education

| | | | |
|---|------------------|------------------|-------------------|
| Total Revenues | 9,345,346 | 4,974,581 | 10,178,812 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 8,263,587 | 6,739,747 | 8,784,083 |
| Wage | 6,306,362 | 5,353,949 | 6,922,575 |
| Non Wage | 1,957,225 | 1,385,798 | 1,861,508 |
| <i>Development Expenditure</i> | 1,081,759 | 742,975 | 1,394,729 |
| Domestic Development | 1,081,759 | 742,975 | 1,394,729 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 9,345,346 | 7,482,722 | 10,178,812 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental revenue estimates for this FY is to increase by 9 percent. This increase is attributed to the increase in wages and salaries for the new technical institute and the increment in teachers salaries as per government promise. The UPE grants have also increased considerably. This year's expenditures are also expected to increase in the magnitude towards the payment of salaries and wages. Much expenditure is also expected in development infrastructure especially construction of new classrooms, latrines and furniture accumulating to 312,970,000 (28.9 percent increase).

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of classrooms constructed in UPE | 10 | 4 | 4 |
| No. of classrooms rehabilitated in UPE | 3 | 4 | 19 |
| No. of classrooms constructed in UPE (PRDP) | 6 | 2 | 10 |
| No. of classrooms rehabilitated in UPE (PRDP) | 0 | 2 | 0 |
| No. of latrine stances constructed | 25 | 25 | 20 |
| No. of latrine stances constructed (PRDP) | 5 | 5 | 20 |
| No. of primary schools receiving furniture | 4 | 0 | 5 |
| No. of primary schools receiving furniture (PRDP) | 6 | 0 | 7 |
| No. of teachers paid salaries | 1097 | 1073 | 1097 |
| No. of qualified primary teachers | 1097 | 1073 | 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 | 652 | 2500 |
| No. of Students passing in grade one | 100 | 107 | 100 |
| No. of pupils sitting PLE | 4429 | 4323 | 4429 |
| Function Cost (US\$ '000) | 6,479,297 | 3,503,282 | 7,557,297 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 143 | 134 | 143 |
| No. of students passing O level | 1350 | 1310 | 1350 |
| No. of students sitting O level | 1514 | 1496 | 1514 |
| No. of students enrolled in USE | 6696 | 6696 | 6696 |
| No. of classrooms constructed in USE | 2 | 2 | 2 |
| No. of science laboratories constructed | 1 | 0 | |
| Function Cost (US\$ '000) | 2,343,578 | 1,022,563 | 2,079,354 |
| Function: 0783 Skills Development | | | |

Vote: 565 Amuria District

Workplan 6: Education

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. Of tertiary education Instructors paid salaries | 27 | 26 | 27 |
| No. of students in tertiary education | 246 | 263 | 246 |
| Function Cost (UShs '000) | 365,909 | 154,363 | 410,250 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 118 | 119 | 118 |
| No. of secondary schools inspected in quarter | 15 | 15 | 16 |
| No. of tertiary institutions inspected in quarter | 2 | 1 | 2 |
| No. of inspection reports provided to Council | 4 | 3 | 4 |
| Function Cost (UShs '000) | 154,561 | 64,966 | 130,910 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 100 | 100 | 100 |
| No. of children accessing SNE facilities | 400 | 400 | 400 |
| Function Cost (UShs '000) | 2,000 | 0 | 1,000 |
| Cost of Workplan (UShs '000): | 9,345,346 | 4,745,175 | 10,178,812 |

Planned Outputs for 2015/16

Expected outputs include; 14 new classrooms constructed, 40 new pit latrine stances constructed; 19 classrooms rehabilitated, pupil desks procured for 12 schools & commitments for FY 2014/15 paid.

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

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

1. Inadequate 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

Cost Centre : ABARILELA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11266 | OKIRIMA DANIEL | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ABARILELA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11265 | OLAJA JOSEPH | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11267 | ILEMUT JOSEPH | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10631 | ERWAAT JOHN PETER | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11007 | ERETU PATRICK | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11268 | EGURU JOHN PETER | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11452 | ANYAIT OKUNGUR ANN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11917 | ADEPO JANE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11111 | OPWANYA RAPHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11199 | IKARIT JOHN PETER | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11183 | IYESET HARRIET RUTH | Head Teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 58,514,352 |

Cost Centre : AKAMURIEI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11235 | AJOKIAR ERIFAZ OKWII | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/12074 | OSIRE CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10478 | ONYAIT JOHN BOSCO | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10703 | OJONOK CHARLES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10555 | OBELE ROBERT | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11076 | EYUMU STEPHEN | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10616 | ENYETU DAVID | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11378 | APIO CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10571 | AKILENG VINCENT PAU | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11276 | ABIAR MAX PAUL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11809 | AKITENG ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10775 | OMUNYOKOL EUNICE | Head teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 64,813,260 |

Cost Centre : ARUTE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11326 | ORIOKOT ALOYSIUS | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10465 | OJO CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ARUTE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11049 | ALAKO MARY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11259 | OCHEN WILSON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11260 | OBWOLO BENSON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10900 | KULUME HARRIET | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11016 | AGWEU SIMON PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11458 | OPIO PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10891 | OLOKA RICHARD | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10725 | EMOTU CHARLES | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 53,349,852 |

Cost Centre : KATINE WERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10663 | ODONGO VINCENT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11284 | AITO BETTY | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10488 | AUMA JENNIFER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11228 | EMAU ERIC WILLIAM | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10887 | ENGONGU YUVENTINE | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11386 | IKOKU CAROLINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10549 | OKELLO FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11138 | OTIM SIMON INNOCENT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11377 | ILABU STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10518 | ILEET SAM | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 53,010,984 |

Cost Centre : MORU ARENGAN P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11584 | ONGWALI CHRISTOPHE | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11450 | OTIM WILLIAM | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11657 | OKELLO ISAAC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10519 | IBOU HELLEN | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10497 | ENGODU ANTHONY | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11632 | EBAKU ENOCH | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : MORU ARENGAN P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10509 | ALASO PHOEBE | Senior Education Assista | U6L | 482,685 | 5,792,220 |
| CR/D/10794 | IMODOT RAJAB | Senior Education Assista | U6L | 482,685 | 5,792,220 |
| CR/D/11385 | OLUPOT MICHAEL | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 47,100,996 |

Cost Centre : OCAL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11324 | OPOLOT STEPHEN | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10876 | OBIRAI LEVI OLOKA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11627 | NAKALEMA JANE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10447 | AKOL JANE FRANCIS | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10447 | ACOM HELLEN | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10547 | OPEJO JOHN ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10470 | OMODING JOHN ROBER | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11156 | EKWAM CHARLES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 43,396,116 |

Cost Centre : OIDALA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11453 | Aruo Ben | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11862 | Opolot Peter | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11577 | Opolot Kokas | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10752 | Ogwelet Abraham | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10693 | Epaku Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10694 | Achieng Beatrice | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10694 | Okello Charles | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11586 | Acen Sarah | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/10662 | Alemu Joseph | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 46,311,540 |

Cost Centre : OLELAI WERA P/S

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

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OLELAI WERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11642 | OPIO MARTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11796 | AKELLO ANNA GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11289 | ANGIROTUM ALBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10875 | OPIO WILLY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11574 | OTEBA SEM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10491 | OTIM CHARLES VINCEN | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10750 | ILELEBA AMBROSE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10408 | OBA PETER JAMES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10852 | OBAA STEPHEN | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 46,683,780 |

Cost Centre : ONGUTOI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11445 | OKULUMA ROGERS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10550 | ORISA JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11651 | AKELLO ELIZABETH | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11020 | ANYANGO MARGRET | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11557 | ARUPO JANE | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11020 | ATIANG CHRISTINE BET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11039 | ENYIKU AMBROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11200 | ADOA JAMES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11489 | ECHEKU PATRICK | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11402 | EYATTU TERESA MARY | Head Teacher (Primary) | U4L | 568,588 | 6,823,056 |
| Total Annual Gross Salary (Ushs) | | | | | 54,401,940 |

Cost Centre : ST. PAUL ABARILELA SENIOR SECONDARY SCH

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11999 | O CAN SAM | Laboratory Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/12000 | WANGA ROSE NAKHUMI | Enrolled Nurse | U7U | 316,393 | 3,796,716 |
| CR/D/11989 | O UCHA JIMMY JULIUS | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/11988 | OPIO ROBERT | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/11993 | ODONGO NOAH EPULU | Assistant Education Offic | U5U | 472,079 | 5,664,948 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ST. PAUL ABARILELA SENIOR SECONDARY SCH

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CE/D/11994 | ICUMAR RICHARD | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/11991 | ETYANG MOSES | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11995 | ELILU JOSEPH | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11992 | ELIDO APOLLO MILTON | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11996 | EBALU JAMES | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/11990 | ATAI HELLEN | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12129 | AJOM FRANCIS OJULA | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/11986 | ENGOLE JOHN ROBERT | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/11987 | ALADO STELLA | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/12139 | ODEKE GEORGE | Education Officer | U4L | 842,961 | 10,115,532 |
| CR/D/11985 | OKIROR MAX | Deputy Head Teacher (S | U3L | 902,612 | 10,831,344 |
| CR/D/11984 | OPWATA MOSES | Head Teacher (Secondar | U2U | 1,201,688 | 14,420,256 |
| Total Annual Gross Salary (Ushs) | | | | | 121,001,940 |

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : ACOWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10970 | ALOL EMMANUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11035 | OPOLOT JOSEPH FRED | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10846 | AARAKIT MARGARET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11270 | OTIM COCUS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11540 | ONYANG JOSEPH | Education Assistant | U7U | 284,050 | 3,408,600 |
| CR/D/10633 | OMAL EMMANUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10968 | AMODING DEMETER | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10634 | ISWAAT IGNATIUS | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10969 | MALINGA HELLEN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10626 | ODONYANG CYRUS | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11409 | ESEMU MOSES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10605 | ASANYO IRENE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10612 | ORIOKOT GODFREY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11303 | ALUNGAT HELLEN CAT | Deputy Head Teacher (Pr | U5U | 766,592 | 9,199,104 |
| Total Annual Gross Salary (Ushs) | | | | | 78,012,684 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ADEPAR P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11504 | OPIO CHARLES | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11583 | ALAYO FLORENCE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11634 | ALATO BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11639 | EKARU EMMANUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11404 | EBELE JOEL JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11411 | APODU VINCENT | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10490 | ALONGU GEORGE | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/10608 | OTIM JAMES | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 42,306,744 |

Cost Centre : ADODOI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11546 | ASILON PATRICIA LIDY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10460 | OUCA JAMES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11546 | ONYAIT SIMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11649 | OKWAPI JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11805 | EGIMU KOKAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11855 | OTIM CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11477 | OJULONG JAMES CHARL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11286 | SAGAL AGNES BETTY | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11415 | OSEGE ALEX JOHN RICH | Head Teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 45,518,856 |

Cost Centre : AJELEIK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10562 | OMONGOLE ANTHONY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11563 | ORIOKOT JULIUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11023 | OPOLOT JAMES | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11461 | ONYAIT CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11376 | EMUNYU NELSON | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11652 | ASIO SUZAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10638 | ESOKU TERENTINE | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AJELEIK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10886 | OTUKO SILVER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11042 | INGIMU IPIIT MARGARE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 48,880,296 |

Cost Centre : AKUM ACOWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10578 | OKELLO DAVID STEPHE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11427 | OGWANGA JAMES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11142 | EBULU SIMON | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10568 | ARIKO AKELLOT PERTH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10808 | ELIANU ENOCH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10451 | EPAKU DAVID | Deputy Head Teacher (Pr | U5U | 799,323 | 9,591,876 |
| CR/D/10501 | EGARU FILBERT | Head Teacher (Primary) | U4L | 489,524 | 5,874,288 |
| Total Annual Gross Salary (Ushs) | | | | | 43,153,716 |

Cost Centre : AMERO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11065 | ODENG JOHN JOSEPH | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11098 | KOLUO AUGUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11292 | INYANGAT ANNE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11801 | AKELLO ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11044 | ECODU EDEET WILLY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11460 | ADWONG PATRICK | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10930 | AKORIMO SIMON PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10790 | IGUA SIMON PETER | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 42,226,488 |

Cost Centre : AMUGEI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11278 | OJAO MARTINE | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11912 | TAJAR GEORGE WILLY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11799 | AGWANG SARAH | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMUGEI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11932 | OLUKA FLORENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11365 | AMUDU MOSES ERAD | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10718 | OKIRO JOSEPH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10656 | MALINGA JULIUS | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11561 | AISU AGONGONG CHAR | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| Total Annual Gross Salary (Ushs) | | | | | 43,292,040 |

Cost Centre : ANGEREPO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11342 | ALEPER CHARLES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11360 | OTAI AUGUSTINE | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11412 | AMUGE ALICE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11800 | AKURUT LOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10606 | ONYOLE ALFRED JOMO | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11343 | MALINGA SAMUEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10629 | OBUNAK MIKE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10684 | SAGE FILBERT BEN OPA | Head teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 44,280,756 |

Cost Centre : ANGOLEBWAL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10565 | AKWI JOSEPHINE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11073 | AKEPA PIUS | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11041 | AGIRO SARAH | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10815 | ABUYO CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11037 | ECUMU PETER | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11372 | OKIROR JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10834 | ABULE SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11301 | ADEKENY BUDESTA | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11373 | OGWEL LAWRENCE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10611 | EBIDAU EMMANUEL | Deputy Head Teacher (Pr | U5U | 672,792 | 8,073,504 |
| CR/D/11351 | IYAKORIT ATIM GRACE | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ANGOLEBWAL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 66,693,288 |

Cost Centre : OBUR ACOWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11510 | EPIDU JULUIS | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10437 | ODONGO SAMUEL | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11519 | ETIDU CHARLES | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11322 | ESANYU GEOFFREY STEP | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10309 | AMULEN AGNES | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11025 | ABAO WILLIAM EGOU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11149 | ESARU SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11383 | EJAU JOHN MICHAEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10643 | OPUS FLORENCE | Deputy Head Teacher (Pr | U5U | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 48,864,108 |

Cost Centre : ST PETERS SENIOR SECONDARY SCHOOL ACO

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/12050 | ODAMAL FRANCIS | Deputy Head Teacher (S | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 10,831,344 |

Cost Centre : ST. PETERS SENIOR SECONDARY SCHOOL ACO

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/12066 | MALINGA NATHAN | Laboratory Assistant | U7U | 333,444 | 4,001,328 |
| CR/D/12065 | ELILU MOSES OKANYA | Librarian | U5L | 369,419 | 4,433,028 |
| CR/D/12063 | OCEN LUKE ABEKU | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/10017 | AKELLO ANGELLA | SENIOR ACCOUNTS A | U5U | 495,032 | 5,940,384 |
| CR/D/12061 | OTIM GEOFFREY | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/12056 | ABWAIMO STEPHEN | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/12054 | EKOPU ONESIMUS | Assistant Education Offic | U5U | 503,172 | 6,038,064 |
| CR/D/12138 | IBWASAT LAWRENCE | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/12062 | ODEKE WILLIAM | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12060 | OPOLOT AMBROSE | Assistant Education Offic | U5U | 557,180 | 6,686,160 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ST. PETERS SENIOR SECONDARY SCHOOL ACO

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/12053 | EYUMU SAMSON | Education Officer | U4L | 906,437 | 10,877,244 |
| CR/D/12051 | OKWI JOHN BOSCO | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/12130 | MURANGIRA INNOCENT | Education Officer | U4L | 799,323 | 9,591,876 |
| CR/D/12052 | AMONG HELLEN | Education Officer | U4L | 700,306 | 8,403,672 |
| Total Annual Gross Salary (Ushs) | | | | | 95,075,928 |

Subcounty / Town Council / Municipal Division : Akeriau

Cost Centre : AKERIAU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11526 | Amos Eguru | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11133 | Deborah Arengo | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11162 | Pauline Atim | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11482 | Stephen Esamu | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10792 | Dominic Malinga | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/1192 | Simon Peter Okiror | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10836 | Jude Enyuku | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10589 | Michael Okiro | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11449 | John Pascheal Odomi | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10984 | Charles Peter Oguya | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11472 | Boniface Arimo | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 61,354,128 |

Cost Centre : OKUDE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11419 | ABWANGU SILVER | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10997 | AMUGE ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11495 | ADENGU EMMANUEL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10584 | AMUGE DAVID | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11795 | APOLOT LUCY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10542 | OPOLOT MOSES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11410 | OLOYA SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OKUDE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11061 | OGWANG FRANCIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10993 | EKORU SAMUEL | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11798 | AGWANG JENIFER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11671 | AKWII STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10512 | ARIKO RICHARD | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/11299 | ONYAIT PATRICK | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11400 | OCHULI JULIUS CHRIST | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/11228 | ENYETU WILLIAM ABA | Senior Education Assista | U6L | 489,988 | 5,879,856 |
| CR/D/10635 | ECHERU MICHAEL | Head teacher (Primary) | U4L | 593,981 | 7,127,772 |
| Total Annual Gross Salary (Ushs) | | | | | 86,256,432 |

Cost Centre : OTUBET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10900 | KULUME STELLA ROSE | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11330 | IRAUT REBECCA | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11247 | EYAKU SELESTINE | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11193 | ERABU SAMUEL | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11623 | ELOTU SAM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11215 | OJADA JOHN MICHAEL | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10996 | ANYOU CHARLES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11512 | OSUKO SAMUEL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11331 | ODIDA RICHARD | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11012 | OBUTAI THEOD | Head Teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 54,487,344 |

Cost Centre : TEMELE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11339 | ALIANO STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10715 | ADOSI CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11224 | ABONE JOHNSON | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11109 | ENYETU PATRICK | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11381 | ERADU ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : TEMELE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11860 | OTAI EMMANUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11024 | EDORU MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11344 | OTILO JOHN PETER | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 42,185,448 |

Subcounty / Town Council / Municipal Division : Akoromit

Cost Centre : AKORE ACOWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10310 | ACAM MARY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11397 | ONGIRO STEPHEN | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11277 | OMODING SIMON PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11911 | OKIROR DEO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10592 | OKELLO GEORGE WILLI | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11261 | ODAMAL OKOTEL | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11130 | EKAJU SIMON | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11454 | ALINGA KEVIN | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11490 | OPEENY CUTHBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11665 | ACUL MARTHA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11014 | ODONGO JULIUS ABA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11358 | AGADI MOSES PETER | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10976 | ENGINEYU EDWARD | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11030 | APIEU VINCENT | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/11367 | ELOLU JOHN | Senior Education Assista | U6L | 489,988 | 5,879,856 |
| CR/D/10628 | OKONG JAMES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10499 | AKOL SAM | Deputy Head Teacher (Pr | U5U | 744,866 | 8,938,392 |
| Total Annual Gross Salary (Ushs) | | | | | 93,924,036 |

Cost Centre : AKOROMIT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10722 | ALOC JULIUS AISU | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10586 | OKIROR DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AKOROMIT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10931 | OKURUT WILLIAM | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11143 | EBELU JUSTINE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11195 | EUKU DANIEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11844 | IMAMUT GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11444 | OKELLO CHARLES STEP | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10675 | OTIM FRANCIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10780 | AMINAT JUDITH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10561 | IKIDENGIT DOMINIC | Head Teacher (Primary) | U4L | 568,588 | 6,823,056 |
| Total Annual Gross Salary (Ushs) | | | | | 53,722,356 |

Cost Centre : ALASO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11659 | ORIOKOT RICHARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1080 | OLUPOT SAMUEL PATRI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11137 | OKORI GEORGE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11644 | OKIA MESOLUM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11643 | IKIROR SUZAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11666 | AKEBO GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11146 | OTEMO DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11120 | ERIONGU JAMES | Education Assistant | U7U | 459,574 | 5,514,888 |
| Total Annual Gross Salary (Ushs) | | | | | 40,241,748 |

Cost Centre : KOBUI ACOWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11925 | ASIMO DINAH ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11196 | OPOLOT ISAAC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11352 | ADIAO DEBORAH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11429 | ELOBU AMEN JOHN | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10632 | MALINGA FAUSTINE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11393 | OKOED RICHARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10991 | OLUKA DAVID OTIM | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10504 | OMODING RAYMOND | Senior Education Assista | U6L | 482,695 | 5,792,340 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : KOBUIN ACOWA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10828 | OCARA CHARLES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 49,407,804 |

Cost Centre : MATAILONG P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11347 | ATIGO LEAH | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11420 | OTIM JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10531 | OPIO STEPHEN | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11139 | OCABOI JOHN ALEX | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11653 | ADENGU CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11431 | ILIMA SIMON DAVID | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11664 | AJARU JOSEPHINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11582 | OUSI JOSEPH FRANCIS | Education Assistant | U7U | 445,095 | 5,341,140 |
| Total Annual Gross Salary (Ushs) | | | | | 41,327,268 |

Cost Centre : OLEKAT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10653 | AKIYAI STELLA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11101 | ODEKE JOHN PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10597 | OLUPOT FELIX | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10652 | ODEKE PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10650 | EKWANGU DAVID | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10681 | EBAAT DAMIEN PETER | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11240 | OLUKA JOHN | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10625 | AKWI STELLA ROSE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10807 | EPISU MARCEL | Head teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 50,904,012 |

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 |
|-------------|-------------|-------------|--------------|----------------------|---------------------|
|-------------|-------------|-------------|--------------|----------------------|---------------------|

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 | U8U | 209,859 | 2,518,308 |
| CR/D/10707 | ORWANGA MICHAEL RI | Inspector of Schools | U4L | 798,535 | 9,582,420 |
| CR/D/10706 | OKILLA PAUL | Sports Officer | U4L | 672,792 | 8,073,504 |
| CR/D/10207 | OKARE OLAKI SAMSON | Inspector of Schools | U4L | 794,074 | 9,528,888 |
| CR/D/10016 | OJUR JOSEPH | Senior Education Officer | U3L | 990,589 | 11,887,068 |
| CR/D/10080 | ACOM KELEN | District Education Office | U1EU | 1,690,780 | 20,289,360 |
| Total Annual Gross Salary (Ushs) | | | | | 61,879,548 |

Cost Centre : AMURIA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11337 | Ideu Mariam | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11006 | Omagor Moses | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10817 | Okello John Stephen | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/12148 | Ikololo John | Education Assistant | U7U | 489,988 | 5,879,856 |
| CR/D/10487 | Esogu David | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11336 | Elwanu Moses | Education Assistant | U7U | 469,685 | 5,636,220 |
| CR/D/11437 | Okuare David Livingstone | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10621 | Elipu Samson | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10682 | Asio Hellen Rose | Education Assistant | U7U | 452,227 | 5,426,724 |
| CR/D/11553 | Ariokot Anna Mary | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11877 | Aregu Emmanuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10537 | Akwii Naomi | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11115 | Ojera Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11335 | Akiteng Angella | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11558 | Eyolu Peter | Deputy Head Teacher (Pr | U5U | 799,323 | 9,591,876 |
| CR/D/10557 | Elwanu Joseph | Head Teacher (Primary) | U4L | 798,667 | 9,584,004 |
| Total Annual Gross Salary (Ushs) | | | | | 92,839,536 |

Cost Centre : AMURIA SENIOR SECONDARY

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|----------------------|--------------|----------------------|---------------------|
| CR/D/12095 | AEKU CHARLES | Laboratory Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/12094 | EDYEGU ISAAC | Laboratory Assistant | U7U | 316,393 | 3,796,716 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMURIA SENIOR SECONDARY

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11958 | CANDIA MILTON ATRIA | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12137 | ATOBO PAUL | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11942 | ANYIPO JOSEPHINE | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12088 | ANIGO LOYCE | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11962 | ANGIRO SILAS | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/11953 | AMONGIN EVERLIN ELIZ | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12090 | ALAKARA GERTRUDE O | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12098 | AMODOI SAMUEL | Assistant Education Offic | U5U | 642,769 | 7,713,228 |
| CR/D/12093 | OBOTE OTITI JOSEPH | SENIOR ACCOUNTS A | U5U | 546,392 | 6,556,704 |
| CR/D?12085 | TINO ANGELLA | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/11941 | ORYOKOT LAWRENCE | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11941 | OPOLOT CHARLES PETE | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/11957 | OPADA CHARLES | Assistant Education Offic | U5U | 634,282 | 7,611,384 |
| CR/D/11984 | OMURON EMMANUEL | Assistant Education Offic | U5U | 566,245 | 6,794,940 |
| CR/D/11943 | OMUDU CHARLES | Assistant Education Offic | U5U | 652,731 | 7,832,772 |
| CR/D/12089 | OLUKA ONYIGE DAVID | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/11946 | OLENGOR RICHARD PAT | Assistant Education Offic | U5U | 593,878 | 7,126,536 |
| CR/D/11944 | OKELLO SOLOMON | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/12111 | EDOLU MOSES | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/11963 | OGARAM OKELLO ABRA | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/11955 | EDEU JOHN CHARLES | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/11951 | KOKOI HELLEN | Assistant Education Offic | U5U | 546,392 | 6,556,704 |
| CR/D/11939 | KEDI DAVID | Assistant Education Offic | U5U | 704,964 | 8,459,568 |
| CR/D/12087 | ERAJU SIMON PETER | Assistant Education Offic | U5U | 566,245 | 6,794,940 |
| CR/D/11960 | EMAGU JOSEPH | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/12044 | EJOLU SEMU | Assistant Education Offic | U5U | 655,715 | 7,868,580 |
| CR/D/12136 | EJOKU PATRICK | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/11947 | EGONYU FRANCIS | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/11950 | NYABWOLO AGNES | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/11961 | AGADI HELLEN GRACE | Education Officer | U4L | 780,193 | 9,362,316 |
| CR/D/12086 | EYATU SAMUEL PETER | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/12091 | APIO ESTHER | Education Officer | U4L | 598,822 | 7,185,864 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMURIA SENIOR SECONDARY

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11949 | OKANYA GEORGE PATR | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/11959 | ONAGA WILBERT | Head Teacher (Secondar | U2U | 1,690,780 | 20,289,360 |
| Total Annual Gross Salary (Ushs) | | | | | 262,903,308 |

Cost Centre : KUJU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11523 | ODEKE JAMES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10880 | TAKAN HELLEN BETTY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11797 | ABUO BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11298 | ACHEN FRANCES AGAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11316 | AGOLOR JUVIENTINE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10584 | ATELI FRANCIS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11597 | ELEJU KATI KIRO STEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10948 | OTIM PETER CANASIUS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10869 | IJULA DEBORAH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11192 | ECIBU FASTINO | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11052 | EMUGE CHARLES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10949 | ELIACHU PATRICK | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11580 | OKIROR RAJAB | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11113 | EBUNYU JUMA | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 77,459,652 |

Subcounty / Town Council / Municipal Division : Apeduru

Cost Centre : ACIA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11216 | OKELLO FAUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10910 | OCEN JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10534 | ODONGO BERNARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11097 | ACHAM ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11254 | ALIGOI ANNA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11197 | OBAL JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ACIA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11318 | EBOKU FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11153 | ENYODU MICHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10904 | OCAR MICHAEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 45,687,900 |

Cost Centre : AJAKI ASINGE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11484 | APILA ALICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10739 | AMONG ANNET SCHOLA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11475 | OJEPAN GEORGE ROBER | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11555 | OKALANG JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11145 | OROTIN JOHN PAUL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11238 | OSIA PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11107 | AKELLO BETTY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10453 | EMUGE ELIAS | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 42,482,880 |

Cost Centre : AMUCU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10936 | OPINY JOHN ROBERT | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10853 | OMOLOO SIMON | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10911 | OKELLO JOHN JOSEPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11053 | OJUR CHARLES | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10958 | MUKE DAVID | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10536 | ISINGE JOHN BOSCO | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11774 | ERIAPU DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10490 | AKOL CHARLES | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10932 | ANYUMEL PATRICIA EY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10959 | AGUDO ANGELLA | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10920 | EBINU SAMUEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10774 | ALEBO NHAUME | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11038 | ALUNGAT KEVIN | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMUCU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11823 | ASEKENYE KETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11981 | EGORIA AEKO RICHARD | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| CR/D/11466 | AURO VENERANDA SR | Head teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 85,745,232 |

Cost Centre : APEDURU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10762 | ONYUNYU JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/1099 | APINY CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11487 | ATUPU RICHARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11470 | EKESU RICHARD | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11370 | OMIAT ANDREW | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11287 | ACHIPA STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11063 | ARIOKOT SARAH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11414 | ATIM MARTHA | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 41,413,920 |

Cost Centre : ODOON P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11478 | AKELLO BEATRICE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10598 | EJOKE SIMON PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11443 | OTIM JOHN PETER | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11547 | OMOTO MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10709 | OMIO MOSES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11551 | OLYAM A DAVID | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10579 | OKOLIMO JAMES ALEX | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10600 | OKELLO KOSIMAS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10771 | ALIMA ALAYO | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10985 | ABAKA PATRICK | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11206 | OKELLO NICHOLAS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10696 | EGADU FAUSTINE | Head teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 64,965,852 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : TAKARAMYEM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10454 | ESABU HORACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10698 | EDONY ANDREW | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10946 | EROJU MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10768 | ETONU BENARD | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10983 | ORIT CONSTANTINE JOE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10602 | OJANGOLE SIDORO | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10748 | AKOL ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10526 | ERITU FRANCIS | Senior Education Assista | U6L | | |
| Total Annual Gross Salary (Ushs) | | | | | 35,865,144 |

Subcounty / Town Council / Municipal Division : Asamuk

Cost Centre : APARISA ASAMUK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11439 | EROTU STEPHEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10863 | EJOLU AGWARU PATRIC | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10809 | ELWANU CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10744 | OMAGOR FRANCIS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11175 | OPWANYA DAVID | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10885 | OTIM PAMPAS5 | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10521 | EMARU FRANCIS | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11451 | ADIMO IRENE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11934 | EPIAKA EMWARU RAPH | Head teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 49,893,252 |

Cost Centre : ASAMUK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10964 | John Etapu | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11781 | Tima Susan | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11214 | Opit Charles | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11001 | Ojaris John Moses | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11508 | Eyagu Gabriel Eyau | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ASAMUK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10917 | Eoku Lawrance | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10937 | Arayo Vagilina | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10916 | Olaki Charles | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10814 | Elungat Max | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11473 | Egoiki Michael | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 52,344,144 |

Cost Centre : ATIRIR ASAMUK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10514 | AGORO HELLEN | Education Assistant | U7U | | |
| CR/D/11282 | OTANGA JUSTINE | Education Assistant | U7U | | |
| CR/D/10957 | OKIROR DENIS PAUL | Education Assistant | U7U | | |
| CR/D/11567 | OBOI JUVENTINE | Education Assistant | U7U | | |
| CR/D/10927 | ITWAU RUTH | Education Assistant | U7U | | |
| CR/D/11341 | ELOKET PAMPILIO | Education Assistant | U7U | | |
| CR/D/10729 | ELIGU MICHAEL | Education Assistant | U7U | | |
| CR/D/11428 | EITU KALADI SIMON | Education Assistant | U7U | | |
| CR/D/11500 | EETU STEPHEN | Education Assistant | U7U | | |
| CR/D/10823 | AKELLO DEBORAH | Education Assistant | U7U | | |
| CR/D/10760 | ARIOKOT ANNET IMMA | Senior Education Assista | U6L | | |
| CR/D/10960 | AKELLO MARY KEVIN O | Senior Education Assista | U6L | | |
| CR/D/11413 | OOLIO JEPHUNNEH | Deputy Head Teacher (Pr | U5U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : DOKOLO ASAMUK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11198 | AKIROR MARY | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11839 | AIGI MADEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10570 | ANYOU PAUL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11435 | ATIM HELLEN | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11290 | ECUMU SILVER | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11305 | EGWALU ANDREW | Education Assistant | U7U | 424,676 | 5,096,112 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : DOKOLO ASAMUK P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11250 | EWOU CHARLES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/12073 | AGWAYA ENYIKU SOLO | Education Assistant | U7U | 608,822 | 7,305,864 |
| CR/D/11004 | OLADO JOSEPH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11272 | OTIM EBOKU JUSTINE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10569 | OPOLOT LAWRENCE AT | Deputy Head Teacher (Pr | U5U | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 63,257,880 |

Cost Centre : OBUR P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11355 | EOTU DAVID | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10986 | OPURE GELASIUS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11009 | EOBU JOHN PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10987 | OPENY SAMUEL | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11231 | ENYOU GERVASE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11152 | AGEET JULIUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10479 | AKWII BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10914 | ARIKO JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11423 | ABONGO STELLA | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10617 | OMUKURE CHARLES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10791 | EKADIT JOHN PATRICK | Deputy Head Teacher (Pr | U5U | 551,479 | 6,617,748 |
| Total Annual Gross Salary (Ushs) | | | | | 60,940,116 |

Cost Centre : OKWALO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11279 | AKULLO BEATRICE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10649 | ONGURA JOHN PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11320 | ONGODIA BEATRICE N A | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11527 | OKIRO JOHN KEDI | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11213 | EPOKU JAMES | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10648 | EMAJU MATHEW | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10494 | EBIRU STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10637 | ASIO CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OKWALO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11168 | AKELLO JOYCE MARY | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10468 | ABULE JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11637 | OCUNG JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10482 | OPURIE GELASIUS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11279 | AKULO BEATRICE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11174 | EJEU MARK ILETU | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11209 | ERWAU JACINTA MARG | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 79,349,208 |

Cost Centre : OLEKAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10860 | AKIIRA AGNES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10966 | ABAKA JOHN GODFREY | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11070 | OPUS ERIC | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11136 | AKURUT GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10500 | E0NYU JUVENTINE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11066 | ERUMU SIMON PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10867 | AKOBI ROBERT | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11054 | ININGO JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11000 | KIBICHO REHEMA | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10578 | OKELLO DAVID | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11319 | OKELLO JOHN JACKSON | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/11980 | ONYAIT RICHARD EVAN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10469 | EJIKU SAMUEL | Education Assistant | U7U | 424,676 | 5,096,112 |
| Total Annual Gross Salary (Ushs) | | | | | 69,476,196 |

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : ACUMET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11531 | OKOT STEPHEN | Education Assistant | U7U | | |
| CR/D/11804 | OTUDE JOSEPH | Education Assistant | U7U | | |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ACUMET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10753 | OLUPOT JOHN MICHAEL | Education Assistant | U7U | | |
| CR/D/11104 | APIO ANNET | Education Assistant | U7U | | |
| CR/D/10702 | OLUKA JAMES | Education Assistant | U7U | | |
| CR/D/11291 | ODONGO JAMES | Education Assistant | U7U | | |
| CR/D/11854 | ARIOKOT HELLEN | Education Assistant | U7U | | |
| CR/D/11667 | EINYU CHARLES | Education Assistant | U7U | | |
| CR/D/11230 | EKIRU FRANCIS | Education Assistant | U7U | | |
| CR/D/11547 | EKWASU TIMOTHY | Education Assistant | U7U | | |
| CR/D/10872 | APOLOT BELDA MARY | Senior Education Assista | U6L | | |
| CR/D/10839 | OPIO PATRICK | Head teacher (Primary) | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : AMASENIKO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11328 | ANYOU PHILIP | Education Assistant | U7U | | |
| CR/D/11670 | OKELLO DENNIS | Education Assistant | U7U | | |
| CR/D/11658 | OKIROR PATRICK | Education Assistant | U7U | | |
| CR/D/11803 | ASIO HELLEN GRACE | Education Assistant | U7U | | |
| CR/D/11446 | EBIRU STEPHEN | Education Assistant | U7U | | |
| CR/D/10737 | ESILU JOHN ALBERT | Education Assistant | U7U | | |
| CR/D/011391 | Odulai George | Education Assistant | U7U | | |
| CR/D/10476 | OMORU JAMES | Senior Education Assista | U6L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : APOPONG P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10607 | OTIM CHARLES AKUAN | Education Assistant | U7U | | |
| CR/D/10795 | OKWALINGA RICHARD | Education Assistant | U7U | | |
| CR/D/10654 | ONGERA PASCAL | Education Assistant | U7U | | |
| CR/D/11585 | OJAMO JOHN PETER | Education Assistant | U7U | | |
| CR/D/11793 | KIYAI JULIET | Education Assistant | U7U | | |
| CR/D/11421 | EDUDU SIMON PETER | Education Assistant | U7U | | |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : APOPONG P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10630 | AMODOI VINCENT | Education Assistant | U7U | | |
| CR/D/11097 | ACHAM ANN GODLEVER | Education Assistant | U7U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : CHANIGWENO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10845 | OCEN EDWARD | Education Assistant | U7U | | |
| CR/D/11448 | ISALE DANIEL | Education Assistant | U7U | | |
| CR/D/10925 | EDIGU AMBROSELI | Education Assistant | U7U | | |
| CR/D/10677 | ARIKO JOSEPH | Education Assistant | U7U | | |
| CR/D/11103 | AKONIKI GEORGE PETE | Education Assistant | U7U | | |
| CR/D/11396 | OPEDO JOSEPH | Education Assistant | U7U | | |
| CR/D/11108 | AGWANG MARGRET LY | Education Assistant | U7U | | |
| CR/D/10746 | OKOPE JOSEPH | Senior Education Assista | U6L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : JOHN ELURU MEMORIAL SENIOR SECONDARY

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/12078 | IKATE OTINEN BENJAMI | Assistant Education Offic | U5U | 479,759 | 5,757,108 |
| CR/D/12083 | EETU PETER | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12077 | AGUTI LUCY CAVIN | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12080 | ADEKE MARY | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12079 | OKELLO SIMON | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12082 | OPOLOT ABRAHAM | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/12084 | PIRIWOTH PATRICK KA | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/12081 | KIRWA DENIS | Assistant Education Offic | U5U | 495,032 | 5,940,384 |
| CR/D/12076 | KATAMI LAWRENCE OB | Head Teacher (Secondar | U2U | 1,477,802 | 17,733,624 |
| Total Annual Gross Salary (Ushs) | | | | | 64,442,016 |

Cost Centre : KAPELEBYONG P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11085 | EDECHU JOSEPH | Education Assistant | U7U | | |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : KAPELEBYONG P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11394 | OBENE JOHN ROBERT | Education Assistant | U7U | | |
| CR/D/11348 | IMALINGAT JOSEPH | Education Assistant | U7U | | |
| CR/D/11243 | EMIRU JOSEPH | Education Assistant | U7U | | |
| CR/D/10955 | ELIANU JOHN ROBERT | Education Assistant | U7U | | |
| CR/D/11364 | AMULEN ROSE | Education Assistant | U7U | | |
| CR/D/10806 | AMUGE JANE | Education Assistant | U7U | | |
| CR/D/11426 | OKORE FRANCIS | Senior Education Assista | U6L | | |
| CR/D/10661 | AGUMU ABONGU RICHA | Senior Education Assista | U6L | | |
| CR/D/10457 | ATEKER BASIL | Senior Education Assista | U6L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : NYADA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10897 | ACHEN ANN GRACE | Education Assistant | U7U | | |
| CR/D/10849 | OKIROR MISAKI | Education Assistant | U7U | | |
| CR/D/10615 | OKELLO SAM | Education Assistant | U7U | | |
| CR/D/11880 | OILE DAVID | Education Assistant | U7U | | |
| CR/D/11069 | EUDU SAMUEL | Education Assistant | U7U | | |
| CR/D/10890 | AJIBO AGNES | Education Assistant | U7U | | |
| CR/D/10596 | EROKU STEPHEN | Education Assistant | U7U | | |
| CR/D/10560 | EGADU JOSEPH OKELLO | Head Teacher (Primary) | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : ODITEL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10820 | ATIM JULIET | Education Assistant | U7U | | |
| CR/D/11084 | OCHEN WILLIAM | Education Assistant | U7U | | |
| CR/D/11036 | OKIROR JAMES | Education Assistant | U7U | | |
| CR/D/11304 | OPIO ALOYSIUS | Education Assistant | U7U | | |
| CR/D/11093 | IMALINGAT STEPHEN | Education Assistant | U7U | | |
| CR/D/11356 | IMALINGAT DEBORAH | Education Assistant | U7U | | |
| CR/D/11083 | ETIBU EVERST | Education Assistant | U7U | | |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ODITEL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10577 | ACOM IMMACULATE | Education Assistant | U7U | | |
| CR/D/12070 | EJOKU JOSEPH | Education Assistant | U7U | | |
| CR/D/10513 | ESANGU SAMSON OKEL | Senior Education Assista | U6L | | |
| CR/D/11501 | OLUKA PAMPAS | Deputy Head Teacher (Pr | U5U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : ODUKUL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11772 | ATIM SALUME | Education Assistant | U7U | | |
| CR/D/11511 | OPOLOT JAMES | Education Assistant | U7U | | |
| CR/D/11291 | ONYODI JOHN ROBERT | Education Assistant | U7U | | |
| CR/D/11625 | ESANGU JOHN PETER | Education Assistant | U7U | | |
| CR/D/10784 | EPUAT HENRY AKWAN | Education Assistant | U7U | | |
| CR/D/11457 | EKEPU PETER | Education Assistant | U7U | | |
| CR/D/11297 | EWAGU ALOSUIUS | Senior Education Assista | U6L | | |
| CR/D/11368 | ADUNGO ASEGE ROSE | Senior Education Assista | U6L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : OKOBOI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11274 | AKELLO CECILIA | Education Assistant | U7U | | |
| CR/D/11227 | EDEKU GLADES | Education Assistant | U7U | | |
| CR/D/11910 | OPOLOT OLUKA DAVID | Education Assistant | U7U | | |
| CR/D/11123 | ERISU GEORGE WILLIA | Education Assistant | U7U | | |
| CR/D/10758 | IMALINGAT CHARLES | Education Assistant | U7U | | |
| CR/D/10717 | OKOT RICHARD | Education Assistant | U7U | | |
| CR/D/10636 | OTIM CHARLES | Senior Education Assista | U6L | | |
| CR/D/10776 | EDERU FAUSTINE | Senior Education Assista | U6L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : OLOBAI P/S

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

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OLOBAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11802 | ENOTU SIMON PETER | Education Assistant | U7U | | |
| CR/D/11905 | ADOLUMO ROBERT | Education Assistant | U7U | | |
| CR/D/11647 | OTIM THOMAS | Education Assistant | U7U | | |
| CR/D/11102 | OKWI EMANUEL | Education Assistant | U7U | | |
| CR/D/11116 | OKELLO JOSEPH | Education Assistant | U7U | | |
| CR/D/10922 | AGUNYO GRACE | Education Assistant | U7U | | |
| CR/D/11051 | OCIPO FRANCIS | Education Assistant | U7U | | |
| CR/D/11425 | OCHODO MICHAEL JOH | Deputy Head Teacher (Pr | U5U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Cost Centre : ST. FRANCIS SENIOR SECONDARY SCHOOL AC

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/11978 | OWINY EMMANUEL | Laboratory Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/12117 | OKIRING GABRIEL | Assistant Education Offic | U5U | 59,822 | 717,864 |
| CR/D/12141 | ODEKE BOSCO | Senior Accounts Assistan | U5U | 517,175 | 6,206,100 |
| CR/D/11973 | EKOLU PETER | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11970 | OKIROR WILFRED | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/11972 | ECODU ONYANG JOHN | Assistant Education Offic | U5U | 671,986 | 8,063,832 |
| CR/D/11971 | AKUNG BOSCO | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/11976 | OKURE MICHAEL | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12031 | ALIU ROGERS | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/11975 | ARIENYO IMMACULATE | Assistant Education Offic | U5U | 537,405 | 6,448,860 |
| CR/D/11974 | ODONGO JASPER | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/11967 | AMAITUM MOSES | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/11969 | ODEKE MACKAY | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/11968 | ONORIA EMMANUEL | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/11965 | AKOL ALFRED | Education Officer | U4L | 826,550 | 9,918,600 |
| CR/D/12144 | OKIROR RICHARD | Head Teacher (Secondar | U2U | 1,624,934 | 19,499,208 |
| Total Annual Gross Salary (Ushs) | | | | | 117,415,224 |

Subcounty / Town Council / Municipal Division : Kuju

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ABIA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11003 | ORIT SIMON | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10945 | AKISO FRANCES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11333 | ADOLU DAVID | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11005 | ATIKU JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11321 | EMURIAT SIMON | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11313 | OLUKA ROBERT OSEGE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11135 | IBIARA JANET LUZY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10645 | OKELLO JOSEPH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11134 | ASUBU CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10988 | OJUR OBIRAI CELESTIN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11384 | OTIJA G WILLIAM | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 62,080,728 |

Cost Centre : ABUKET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11493 | ORIOKOT JOHN PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10821 | ALAKU GABRIEL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11463 | EKOPU THOMAS | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11357 | ECHORU CHARLES | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11521 | AREMU STANLEY | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11302 | OLINGA PATRICK | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/12068 | AGELU HASSAN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11505 | ARIOKOT LYDIA | Senior Education Assista | U6L | 413,116 | 4,957,392 |
| Total Annual Gross Salary (Ushs) | | | | | 43,004,436 |

Cost Centre : AGWARA KUJU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10692 | EYUMU DANIEL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11815 | ILUKOR BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11471 | OCEN BOSCO | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10850 | OGWAPIT CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11010 | OJEPAN MICHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AGWARA KUJU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11541 | OTWII RICHARD | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10947 | ORAGO NABOTH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10873 | EKAYU PATRICK | Senior Education Assista | U6L | 445,095 | 5,341,140 |
| CR/D/11382 | AYANO JOYCE | Head Teacher (Primary) | U4L | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 48,278,400 |

Cost Centre : AMILIMIL P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11909 | AKWII JANE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10965 | ETOPU RACH SIMON | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11564 | ODONGO NABOTH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11092 | OGWANG JAMES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10697 | EJIMU STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10857 | ENYEGU JOHN ROBERT | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11418 | ARIOKOT JANET | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10761 | AKWII JANNET | Head teacher (Primary) | U4L | 576,392 | 6,916,704 |
| Total Annual Gross Salary (Ushs) | | | | | 42,515,916 |

Cost Centre : AMUSUS P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11517 | IKEBA FLORENCE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D10967 | EGONU JOHN MICHAEL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11408 | EBULU GEORGE WILLY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11884 | AMULO TABISA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11622 | AIBO JULIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11667 | AGELU RAJAB | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10944 | ELAU PETER | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11296 | EGARU EDWARD | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11401 | OPOLOT CHARLES | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11165 | OKODI LAWRENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10943 | EGWETU RICHARD | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11263 | ENYOU RICHARD | Deputy Head Teacher (Pr | U5U | 608,822 | 7,305,864 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMUSUS P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 64,986,996 |

Cost Centre : ANGOROM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10572 | OKIPI JOHN MICHAEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11587 | OKIPI PIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11814 | OJIMAM SAMUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10919 | EPECHU SIMON PETER | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10683 | OCEN MICHAEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11807 | IGANYU CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11624 | OSIRE JOSEPH MICHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10538 | EYARU RICHARD | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11630 | ELEPU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11669 | EICHU DENIS LAWRENC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11792 | EGUNYU TONNY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10848 | ECALU ROBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10915 | EYOU PAMPAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11503 | EJOKU EDITH RUTH AY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10902 | ELADU JUVENTINE WIL | Head teacher (Primary) | U4L | 576,392 | 6,916,704 |
| Total Annual Gross Salary (Ushs) | | | | | 79,619,712 |

Cost Centre : AOJAKITOI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10757 | EGIMU AGGREY | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11338 | OTING ALFRED BLANCO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11166 | OTET RICHARD | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10667 | EINYU CHARLES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11277 | OMODING SIMON PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11064 | OTAYAI CHARLES DICK | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10866 | AMAYO NORAH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11105 | EBULU NORBERT JULIU | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 44,280,612 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : TORONGOLE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10769 | OSIRM JOHN VINCENT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11248 | OBIRAI GODFREY STEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11908 | ENYIMU JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11648 | EJOKE DENIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11096 | ATIM ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10772 | ANABO MARTHA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11159 | ATAMA STEPHEN | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10485 | OCALOI PETER | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 45,966,552 |

Subcounty / Town Council / Municipal Division : Morungatuny

Cost Centre : ATEUSO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11210 | ARAO JENNIFER | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10665 | OGWANG JESSE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11208 | ERONGU DAVID | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10888 | EGEU MICHAEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10843 | ADIKINYI MARY BENED | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10913 | AWIO JULIUS PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11861 | EIDU EMMANEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11812 | ENYAU DENIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10829 | AWEU MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10952 | EKIRU MICHAEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11288 | IDEPU AGNES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 57,665,832 |

Cost Centre : AWELU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11165 | OKODU ROBERT GEORG | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11202 | ERAU FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10574 | OPIO JAMES | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AWELU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11311 | EYATU SAMUEL PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11808 | ATIM BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10471 | OKELLO JASPER | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11924 | ODWEE MICHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10905 | EOCHU CHARLES PETER | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 41,068,368 |

Cost Centre : AYOLA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10939 | OKIROR FRANCO | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11927 | AKIROR ACOM AGNES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11234 | ALIAU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10909 | AMUGE DEBORAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10979 | ORIOKOT MICHAEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11552 | EKUNU SIMON PETER | Head teacher (Primary) | U4L | 608,822 | 7,305,864 |
| CR/D/11329 | OPILA JOHN FRANCIS | Head teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 40,889,904 |

Cost Centre : JALAM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10470 | APIO CAROLINE | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11223 | EMOLU PAUL MACKAY | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11920 | OKELLO JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/12075 | OMONGOT MICHAEL | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10816 | ECHIPU MOSES | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10455 | EKWARU ECHODU FRAN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11058 | EPINU MICHAEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11476 | ERIAU PATRICK | Senior Education Assista | U6L | 459,574 | 5,514,888 |
| Total Annual Gross Salary (Ushs) | | | | | 42,428,820 |

Cost Centre : MORUNGATUNY SEED SECONDARY

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

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : MORUNGATUNY SEED SECONDARY

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/12046 | OKUBAL GILBERT | Assistant Education Offic | U5U | 557,180 | 6,686,160 |
| CR/D/12042 | ECHODU EMMANUEL | Assistant Education Offic | U5U | 555,564 | 6,666,768 |
| CR/D/12045 | ECODU STEPHEN | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/12035 | EGWAPU JAMES | Assistant Education Offic | U5U | 479,759 | 5,757,108 |
| CR/D/12047 | ELAJU SIMON PETER | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/12041 | ERECHU JOHN KOKAS | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/12040 | OJAME CHRISTOPHER | Assistant Education Offic | U5U | 574,937 | 6,899,244 |
| CR/D/12038 | OKELLO SAMUEL PETER | Assistant Education Offic | U5U | 537,405 | 6,448,860 |
| CR/D/12039 | OKIROR FRANCO | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/12043 | ECHODU RICHARD | Assistant Education Offic | U5U | 634,282 | 7,611,384 |
| CR/D/12128 | ONYEGE MICHAEL | Head Teacher (Secondar | U2U | 1,624,944 | 19,499,328 |
| Total Annual Gross Salary (Ushs) | | | | | 89,382,168 |

Cost Centre : ODEKERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11399 | AGUTI BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10766 | ELIM PATRICK OKORI | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10728 | AYARO ANGELLA W. AK | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10556 | AREMU CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11626 | OTIM SIMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11246 | ILUKOR VINCENT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10477 | ETELU JIMMY ERWAU | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11979 | APIOT HELLEN | Head teacher (Primary) | U4L | 576,392 | 6,916,704 |
| Total Annual Gross Salary (Ushs) | | | | | 44,501,040 |

Cost Centre : OGANGAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11388 | ODONGO FRANCIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11078 | ACAM CATHERINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10559 | EMERU JUVENTINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10938 | ELALU PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11091 | EKOLU MICHAEL | Education Assistant | U7U | 459,574 | 5,514,888 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OGANGAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11077 | EJANGU FRANCO JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10878 | ERIONU CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11079 | OPIO RICHARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11082 | ACEN JANE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11232 | EBALU EMMANUEL WIL | Head teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 53,251,884 |

Cost Centre : OLWA ORUNGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10770 | OKELLO JOSEPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11863 | ICODU ELIZABETH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11293 | ETOL JETHRO TULL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10801 | ETOBUS STEPHEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10544 | ELITU BEN | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11218 | EGASU RICHARD | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10529 | OMEJA CHARLES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11160 | OTIM GEORGE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11254 | ORYOKOT GILBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10594 | AKWERI JOLLY JOELS | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 53,984,856 |

Subcounty / Town Council / Municipal Division : Obalanga

Cost Centre : ALITO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11456 | EPILU DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11353 | ELOBU LANGA JOSHUA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11141 | ASEGE FLORENCE | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11498 | ELAMU JOHN | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11122 | IBETA STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10676 | OKOLIMONG MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10622 | ECHODU ABRAHAM | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ALITO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11492 | AKIROR ANNE GRACE | Head teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 41,596,188 |

Cost Centre : ALUPE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10954 | ABWALA JAMES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11931 | EKORU GABRIEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11822 | AGWARU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11654 | ALASO ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11002 | OLAUN DAVID | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10484 | ELASU NAPHTALI | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10934 | ELWENYU JOHN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10563 | ATIM DOROTHY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 42,302,268 |

Cost Centre : AMARE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10892 | ABIYO EVELYN OKORI | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10893 | OKARE MOSES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11325 | EYOKU MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11060 | EKORU JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11110 | OTIM AUGUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11537 | AKELLO ROSE MARY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10825 | ATIKU ZEBEDEE | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/11538 | ALONGU FESTO | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 43,231,968 |

Cost Centre : ANGATUNY P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11194 | OPOLOT JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10699 | AJOOT IMMACULATE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11631 | OSILO AUGUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ANGATUNY P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11090 | OCHAN FAUSTINE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10882 | OTAI KENETH PETER | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10989 | OKELLO PAUL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10953 | ISAMAT JAMES ANDRE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11914 | MAALA PAMPILIUS | Head Teacher (Primary) | U4L | 576,392 | 6,916,704 |
| Total Annual Gross Salary (Ushs) | | | | | 43,625,124 |

Cost Centre : ANGICHA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11011 | OKELLO STEPHEN | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11514 | OPIDING PASCAL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11571 | OITIKO SAMUEL | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11862 | OPOLOT PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11226 | EKANYU JOHN STEPHEN | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10786 | ASIO BEATRICE OLUPOT | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11212 | OCHEN SIMON | Head teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 37,958,916 |

Cost Centre : IYALAKWE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11015 | OBUKUI PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10687 | OCHEN THOMAS | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11094 | OGWAL ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11369 | EMASU MOSES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10545 | ASANGO CHRISTINE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10805 | EKADU JOHN PETER | Senior Education Assista | U6L | 482,685 | 5,792,220 |
| CR/D/10889 | ERAGU JOSEPH | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/11309 | OCUNG GNASON | Head teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 46,100,640 |

Cost Centre : LABIRA GIRLS SENIOR SECONDARY SCHOOL

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

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : LABIRA GIRLS SENIOR SECONDARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/12034 | ACHILLA SIMON | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12028 | OLUK ROBERT | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12036 | OKELLO MOSES | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/12131 | OBUTU PASKWALE | Assistant Education Offic | U5U | 720,805 | 8,649,660 |
| CR/D/12025 | EDIMU ROBERT | Assistant Education Offic | U5U | 671,986 | 8,063,832 |
| CR/D/12026 | APOLOT JOSEPHINE | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12027 | APEDU SIMON | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/12029 | ALAKU ANDREW | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/12132 | OKOLONG CHARLES WI | Education Officer | U4L | 961,199 | 11,534,388 |
| CR/D/12134 | ADEPO MARTHA CHRIST | Deputy Head Teacher (S | U3L | 1,184,376 | 14,212,512 |
| Total Annual Gross Salary (Ushs) | | | | | 80,787,300 |

Cost Centre : OBALANGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/11823 | OMARA JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11100 | ACIRIA NOAH | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11117 | AWOR ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11013 | EBUNYU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10541 | EGAU JACKSON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10660 | ENGEMU JOHN PETER | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10832 | ANGULO EDITH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10895 | ENYIMU ROBERT | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10951 | OSIYA GABRIEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10658 | ALAPO IMMACULATE | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 52,988,580 |

Cost Centre : OPOT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10972 | OPOLOT CHARLES EMOI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10842 | ONGOM GEOFFREY NEW | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10688 | EUKU MOSES | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11640 | OLADO NABOTH | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OPOT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10923 | EGIRAIT CHARLES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11628 | OKOPA JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11868 | AJIBO PETUA | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10977 | ILALU MARY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10865 | EBULU JOHN JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10980 | EPIANGU OCAN MIKE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11784 | OLINGA STEPHEN | Deputy Head Teacher (Pr | U5U | | |
| Total Annual Gross Salary (Ushs) | | | | | 50,853,936 |

Subcounty / Town Council / Municipal Division : Ogolai

Cost Centre : AKORE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11086 | OKENG DEMOLICK PETE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10962 | OKIROR NOAH VALENTI | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11269 | ENGWAW OKELLO ROBE | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10824 | ANGICO TEREZA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11106 | ANYAJU ANNA GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11264 | EBWOSU AMOS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10642 | ELALU JOSEPH | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10721 | ISIRO STEPHEN | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/11118 | ACIPA ANNA MARY | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/11239 | OLABORO JUSTINE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 54,217,608 |

Cost Centre : OCOCIA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10505 | ABOKO SUZAN | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11057 | APUDA RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10709 | OMIO JOHN WILLY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11074 | OLATO MANESI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10819 | OJUR SAMUEL | Education Assistant | U7U | 459,574 | 5,514,888 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OCOCIA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11468 | ESERU SIMON | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/12071 | ELUNGAT STEPHEN MIC | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11027 | EBYAU SUDULAKA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11222 | AYUPO PATRICIA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11672 | OPOLOT BENJAMIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10898 | ASAPIR HELLEN | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10870 | ADOA SAMUEL | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11221 | ABELE ROBERT MANDR | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10576 | ABALO GLADES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10644 | ENAMU AUGUSTINE ED | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11380 | ADOTU JOHN STEPHEN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11201 | EROJU JOHN STEPHEN | Deputy Head Teacher (Pr | U5U | 744,866 | 8,938,392 |
| CR/D/10708 | EJIKU BENEDICTS | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 102,212,436 |

Cost Centre : OGOLAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10837 | ECHABU FRANCIS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11068 | ECHIPU DIDMUS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10840 | EREPU BENJAMIN | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11203 | EWOU PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10619 | INUKAT ROBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11306 | ITELLAN FLORENCE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11043 | ONGIDO JAMES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10854 | ORIOKOT JOHN PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10700 | EIDU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11535 | ALIMU ALBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11455 | ODONGO LEO | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 60,127,224 |

Cost Centre : OGWARAT P/S

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

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OGWARAT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10502 | ACHOM SARAH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11132 | ACAAT CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11440 | OLER JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11440 | EWALU RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11131 | ENGORU MOSES | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10894 | ANGATU FRANCIS | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11441 | OGULEI VINCENT | Senior Education Assista | U6L | 445,095 | 5,341,140 |
| CR/D/10641 | ORIOKOT SCIPIO | Head Teacher (Primary) | U4L | 493,357 | 5,920,284 |
| CR/D/10793 | AGUTI HELLEN MARGA | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 50,787,084 |

Cost Centre : OKAO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10804 | ECHOLU SAMUEL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10813 | OKELLO SOLOMON | Education Assistant | U7U | 413,093 | 4,957,116 |
| CR/D/10827 | EERU MOSES | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11655 | AJIRO ESHTER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11935 | ABEJA ALICE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11856 | EJIET TOM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10452 | ENGULU GODFREY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11021 | OMELU VIRGIL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 42,006,972 |

Subcounty / Town Council / Municipal Division : Okungur

Cost Centre : AEKET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10941 | ACEN HELLEN | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11662 | AMENET LORENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11232 | EBALU EMMANUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10942 | EGWAPU JOHN MICHAEL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11359 | EPEDU PATRICK | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AEKET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10740 | OPIO TOM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11506 | OKIROR EUGENE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11865 | OCEN MOSES | Deputy Head Teacher (Pr | U5U | 794,859 | 9,538,308 |
| Total Annual Gross Salary (Ushs) | | | | | 45,411,780 |

Cost Centre : AGONGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11163 | ETOPU GABRIEL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10861 | OCHULI PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11565 | AANYU ANNA GRACE | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/10734 | EKWEE JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11204 | ORIOKOT W YAFESI | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11291 | ODONGO JAMES | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11509 | OPIO GILBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10461 | EMODU TOM | Senior Education Assista | U6L | 459,574 | 5,514,888 |
| CR/D/11167 | OGULAN PAMPIUS | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 50,626,716 |

Cost Centre : AIRABET P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11395 | OTIM PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11190 | EBULU EMMANUEL | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11189 | EKILU PATRICK | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11635 | OGUGU SIMON PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10899 | OKELLO FRANCES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10940 | ORIOKOT ROBERT BAGI | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11416 | OSANY ODONGO FRANC | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10640 | ADIOCHI ANNE MARGA | Deputy Head Teacher (Pr | U5U | 568,588 | 6,823,056 |
| Total Annual Gross Salary (Ushs) | | | | | 42,329,304 |

Cost Centre : AMONI P/S

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

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMONI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10907 | EBAKU DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11062 | EIPU RICHARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10679 | ELELU WILSON | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11089 | EYOGU SAM | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10971 | OKELLO BENEDICTO OT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11937 | OROTIN SIMON | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11361 | ASIO SELLINA CHRISTIN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11178 | ELASU SAM OLEGO | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 43,716,096 |

Cost Centre : AMOOTOM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11857 | OCHOM MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11173 | OMOLA STEPHEN | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11236 | OKIROR ROBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11257 | IKOLUOT FLORENCE | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11258 | EBUKU JOSEPH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10743 | EBADU FRANCIS | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10554 | ADENGU ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11340 | ODONGO CHARLES | Deputy Head Teacher (Pr | U5U | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 43,823,460 |

Cost Centre : ODIDING P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11660 | AYAU LOYCE | Education Assistant | U7U | 611,984 | 7,343,808 |
| CR/D/10595 | OPOLOT WILBERT OLIA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10818 | AISU JULIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10856 | ETOBU JOSHNSON WILL | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/11641 | OLEGO DAVID | Education Assistant | U7U | 485,685 | 5,828,220 |
| CR/D/11621 | EKOTA JOHN | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11285 | EBELU LEVI | Education Assistant | U7U | 459,574 | 5,514,888 |
| Total Annual Gross Salary (Ushs) | | | | | 40,232,904 |

Vote: 565 Amuria District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Orungo

Cost Centre : MORUINERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11576 | OKURUT SIMON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11281 | ORIOKOT AMOS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10749 | EKOU DENIS | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11312 | EKINU JAMES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11125 | EILU ISAAC | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10997 | AMUGE ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11550 | AMUGE ANNA GRACE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10564 | ERIMU JOHN JUSTINE | Senior Education Assista | U6L | 489,988 | 5,879,856 |
| CR/D/11217 | EYUMU SAMUEL | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 49,324,320 |

Cost Centre : OCAKAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10669 | EMUNYU SIMON PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10464 | ACETU YOB | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10782 | OSIYA ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11255 | ONYANGA SIMON | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11256 | ESIKU SAMUEL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11193 | ERABU SAMUEL ABAKA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11327 | ANGWAO REBECCA | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10871 | ALUPOT FLORENCE | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/11363 | ARIU DAVID EPULU | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10995 | OMADI RICHARD | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10868 | ONYA WILLIAM | Head teacher (Primary) | U4L | 576,392 | 6,916,704 |
| Total Annual Gross Salary (Ushs) | | | | | 58,278,852 |

Cost Centre : ORIEBAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11271 | AGWANG IMMACULATE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11081 | EKULU BENJAMIN | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : *ORIEBAI P/S*

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11080 | EGONYU SOCTINE | Education Assistant | U7U | 794,859 | 9,538,308 |
| CR/D/10999 | EGOE JOSEPH | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10741 | ODEKE MARTIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10475 | EOLU JONAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11147 | ALASO MONICA | Education Assistant | U7U | 576,392 | 6,916,704 |
| CR/D/11283 | ARIT MARY | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11008 | ENAYU ROBERT | Senior Education Assista | U6L | 452,247 | 5,426,964 |
| CR/D/11300 | AGWANG MARY LILLY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 57,947,076 |

Cost Centre : *ORUNGO HIGH*

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/12110 | OCHONA DAVID ERETU | Laboratory Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/12109 | OGARAM DAVID OCUNG | Laboratory Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/12032 | ALEU MARK | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/12000 | AKAREUT MARY MARG | Assistant Education Offic | U5U | 569,350 | 6,832,200 |
| CR/D/12107 | ACHUMA CHARLES | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/12103 | OPUNO EMMANUEL | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/12104 | OKURUT SIMON ANYOU | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12105 | OKIROR STEPHEN | Assistant Education Offic | U5U | 642,281 | 7,707,372 |
| CR/D/12097 | ODUBO JULIUS | Assistant Education Offic | U5U | 472,079 | 5,664,948 |
| CR/D/12133 | ODENG JOSEPH | Assistant Education Offic | U5U | 706,771 | 8,481,252 |
| CR/D/12106 | ODIIN JOHN CHARLES | Education Officer | U4L | 794,074 | 9,528,888 |
| CR/D/11954 | ANYAU SAMUEL | Education Officer | U4L | 781,195 | 9,374,340 |
| CR/D/12101 | EBYAU HELLEN | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/12133 | EPENU RICHARD | Head Teacher (Secondar | U2U | 1,477,802 | 17,733,624 |
| Total Annual Gross Salary (Ushs) | | | | | 112,884,636 |

Cost Centre : *ORUNGO P/S*

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11636 | IMEDE AGNES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11026 | EDEU RICHARD | Education Assistant | U7U | 459,574 | 5,514,888 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ORUNGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11565 | EMUKOKI SIMON | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11205 | ERIAGU LENNIN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10918 | ETENGU JUSTINE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10583 | OBOI SAMUEL | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11022 | OKELLO MOSES EDELU | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10990 | OTIM JETHRO ONYANG | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10844 | AKURUT FLORENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10797 | OKELLO JOHN | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/11242 | ENGWARU ROBERT KAY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10751 | AMODING AGNES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10601 | ORIOKOT ALEX | Deputy Head Teacher (Pr | U5U | 799,323 | 9,591,876 |
| CR/D/10613 | EWARU HILARY | Deputy Head Teacher (Pr | U5U | 744,866 | 8,938,392 |
| Total Annual Gross Salary (Ushs) | | | | | 83,832,456 |

Cost Centre : OYAMAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11646 | ACEN SARAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11813 | KONGAI HARRIET BETT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10736 | OBIRO CHARLES OKIRO | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11806 | OGIRA MAARTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11154 | OKELLO PATRICK | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11638 | ORAGO MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10664 | ARUPO ANGELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10847 | OKELLO MAX | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 40,474,500 |

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : AJOTA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11438 | Ekolu Richard | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11791 | Osire Pamphilius | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AJOTA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11521 | Oligo Joshua | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11308 | Apolot Rose | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11188 | Epiria Mathew Opolot | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10745 | Esau Moses | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11346 | Ikotit Margaret | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10456 | Amao Anna Rose | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11559 | Adamet Vincent | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 48,128,052 |

Cost Centre : AMOLO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/11017 | OLUPOT PETER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11853 | AKAYO MARY JOYCE O | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11529 | ALUPO STELLA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11532 | AUPO NABOTH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10877 | IGELO CHRISTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11488 | OBUKUI JOHN | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11588 | OKELLO JOSHUA | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10515 | OKIRIMA RICHARD | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11433 | OMODING RICHARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11040 | AUJO ANNA GRACE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10778 | ADONGO ANGELLA | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/10674 | OKELLO MODO CHARLE | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/11533 | AURIEN FRANCIS | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11916 | OMUUDU GEORGE WILL | Deputy Head Teacher (Pr | U5U | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 74,740,788 |

Cost Centre : AMUKURAT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10841 | ERIBU SAMUEL | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11542 | OTUKEI SAM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11442 | OLOTA ALOYSIUS | Education Assistant | U7U | 452,247 | 5,426,964 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AMUKURAT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10851 | MWANIKA JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10779 | IMALINGANT JOHN ROB | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11486 | ELEPU STEPHEN | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11374 | EJOKU ALEX | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10982 | EBADU BEN | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10291 | ANANGO FLAVIA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11028 | AMINU RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11088 | AKIRIAT FAITH CATHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11462 | AGINYU ALEX | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10543 | MUSANA SILVANEIOUS | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10961 | EMOKOR SILVER | Senior Education Assista | U6L | 438,199 | 5,258,388 |
| Total Annual Gross Salary (Ushs) | | | | | 73,038,900 |

Cost Centre : ANGOLE WERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11172 | ORIOKOT JOHN BOSCO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11929 | OPIO JOHN BOSCO | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11436 | ONGODIA BENARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11237 | OKALEBO STEPHEN | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10610 | OCAN EMMANUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10855 | AKELLO TEDDY | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11656 | ENGORU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11589 | ANGONET DOROTHY | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10473 | DERIO BETTY | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10591 | EGASU MICHAEL | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/11534 | ENEKU TOM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/10458 | EMAKU CHARLES | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/10906 | BUKOMA ROSE MARY N | Senior Education Assista | U6L | | |
| CR/D/10691 | EINYU BENJAMIN | Senior Education Assista | U6L | 459,574 | 5,514,888 |
| CR/D/10458 | OOLUO UNITED | Deputy Head Teacher (Pr | U5U | | |
| Total Annual Gross Salary (Ushs) | | | | | 68,364,072 |

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/11534 | ENEKU TOM | Education Assistant | U7U | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 5,612,220 |

Cost Centre : ATEN P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11031 | ISUWAT EMMANUEL | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10883 | AJULONG ANNETTE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10884 | OCULI RICHARD PATRIC | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11317 | ESABU JOHN | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/12072 | OGAGULO JAMES PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11573 | AJERU LILIAN | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/11499 | ACHAN AGNES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11045 | OMONGOT JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11225 | OGIRE RICHARD | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 46,298,448 |

Cost Centre : OJOTA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10935 | EMAJU JUSTINE | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11157 | OPIO SIMON | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11847 | OCHANA DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11661 | IREU MAJUMA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11906 | AYOKO FLORENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11629 | EKADU WILLIAM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11525 | EGADU RICHARD | Head Teacher (Primary) | U4L | 535,032 | 6,420,384 |
| Total Annual Gross Salary (Ushs) | | | | | 36,952,716 |

Cost Centre : OLIANAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11926 | ACEN ESTHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11234 | AACHA MOSES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10724 | OPIDING PAMPILIUS | Education Assistant | U7U | 413,116 | 4,957,392 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : OLIANAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11528 | OCHEN JOHN | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10583 | OBOI PETER | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10803 | EPODOI MIRIAM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11072 | AKOL DEBORAH NORAH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11314 | TIKOROI ANNE ROSE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11048 | ANERU STEPHEN | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10765 | OLOKO MICHAEL | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11071 | EDUNYU JOHN WILLIAM | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 62,365,764 |

Cost Centre : OPAM P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11913 | ALUKA ANNE GRACE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11914 | EMOCHU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11334 | OGUILEI PAUL | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/11220 | OKELLO JUSTINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11522 | OLAR FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11395 | OTIM PETER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11334 | ILUKOR STELLA | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/13241 | ONGACAR BENEDICT | Head teacher (Primary) | U4L | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 40,946,892 |

Cost Centre : WERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/11469 | ALEKE IRIOT G STEPHE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10831 | EBULU SAMUEL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/10655 | AKOL ROBERT | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10651 | ALUPO JANE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11182 | APEDU ALFRED | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10864 | ASIO HELLEN | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11262 | ATIM JENNIFER BEATRI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10989 | OKELLO PAUL | Education Assistant | U7U | 459,574 | 5,514,888 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : WERA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11187 | OLINGA STEPHEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11186 | OPOLOT JOSEPH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11185 | AKWANU AKIDING BEA | Senior Education Assista | U6L | 489,988 | 5,879,856 |
| CR/D/11164 | ATIKIRO JOHN ROBERT | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11211 | OCHOM MICHAEL | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 71,344,380 |

Cost Centre : WERA TECHNICAL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/12002 | EMORUT DAVID | ASKARI | U8L | 187,660 | 2,251,920 |
| CR/D/12006 | MUKE JAMES | ASKARI | U8L | 371,399 | 4,456,788 |
| CR/D/12004 | ANGICO MAJERI | Waiter/Waitress | U8U | 187,660 | 2,251,920 |
| CR/D/12008 | ISALO JOSEPH | COOK | U8U | 187,660 | 2,251,920 |
| CR/D/12007 | MALINGA GIDEON | COOK | U8U | 198,427 | 2,381,124 |
| CR/D/12009 | ANGURIA MOSES OLING | COOK | U8U | 187,660 | 2,251,920 |
| CR/D/12003 | ALUTIA JOHN BOSCO BE | OFFICE ATTENDANT | U8U | 209,859 | 2,518,308 |
| CR/D/12005 | AKEJO MARTHA | Waiter/Waitress | U8U | 187,660 | 2,251,920 |
| CR/D/12019 | ELAKAS MICHAEL | WORKSHOP ATTEND | U7U | 316,393 | 3,796,716 |
| CR/D/12001 | ABITI CHARLES | ENROLLED NURSE | U7U | 413,158 | 4,957,896 |
| CR/D/12013 | AINUE JOSEPH | WORKSHOP ATTEND | U7U | 316,393 | 3,796,716 |
| CR/D/11982 | CHEPTEGEI KERINE | TECHNICAL TEACHE | U5U | 557,180 | 6,686,160 |
| CR/D/12022 | EJEU ROBERT | TECHNICAL TEACHE | U5U | 691,469 | 8,297,628 |
| CR/D/12014 | ARAKIT ROSE MARGAR | TECHNICAL TEACHE | U5U | 727,382 | 8,728,584 |
| CR/D/12121 | APINY RUTH | SENIOR ACCOUNTS A | U5U | 503,173 | 6,038,076 |
| CR/D/11983 | ATAYO CHALOI SELLY | SENIOR ASSISTANT I | U5U | 603,683 | 7,244,196 |
| CR/D/12017 | INYALIO SAM | TECHNICAL TEACHE | U5U | 642,281 | 7,707,372 |
| CR/D/11981 | EYOK TOM | TECHNICAL TEACHE | U5U | 642,281 | 7,707,372 |
| CR/D/12015 | EKEK STEPHEN | TECHNICAL TEACHE | U5U | 814,720 | 9,776,640 |
| CR/D/12067 | OGWENG ROBERT | TECHNICAL TEACHE | U5U | 479,759 | 5,757,108 |
| CR/D/12018 | OKELLO GEORGE | TECHNICAL TEACHE | U5U | 557,180 | 6,686,160 |
| CR/D/12020 | OLATO PAUL | TECHNICAL TEACHE | U5U | 814,720 | 9,776,640 |
| CR/D12010 | OPEITUM SIMON PETER | SENIOR CLERICAL OF | U5U | 416,617 | 4,999,404 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : WERA TECHNICAL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------|--------------|----------------------|---------------------|
| CR/D/12016 | OPIO FRED | TECHNICAL TEACHE | U5U | 511,479 | 6,137,748 |
| CR/D/12134 | RUQAYYAH M.KABTETS | TECHNICAL TEACHE | U5U | 706,771 | 8,481,252 |
| CR/D/12021 | ACHOROI CLEMENT MO | TECHNICAL TEACHE | U5U | 642,281 | 7,707,372 |
| Total Annual Gross Salary (Ushs) | | | | | 144,898,860 |

Subcounty / Town Council / Municipal Division : Wila

Cost Centre : ABOTA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11915 | Omoji John Francis | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10975 | Amulen Agnes | Education Assistant | U7U | 459,247 | 5,510,964 |
| CR/D/11465 | Eyumu Bulasio | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11810 | Akiror Teddy Martha | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11389 | Abiong Michael | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10604 | Orieba Simon | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/12068 | Otim Richard | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10627 | Odoko Tom Valentine | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 44,201,844 |

Cost Centre : ABWANGET KUJU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11112 | OKELLO JOHN PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11140 | ELEGU VINCENT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11549 | EJIOT EMMANUEL | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/10546 | EMUNYU AUSTINE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/11664 | AKERA HELLEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10994 | ORYOKOT JOHN FRANCI | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10481 | ECHODU EPULU JOHN M | Senior Education Assista | U6L | 452,247 | 5,426,964 |
| CR/D/10585 | AGORO CHRISTINE | Head Teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 44,761,548 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : AGEREGER P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11033 | IKOLET SELINA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11600 | AKELLO MARGARET | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10906 | ERIECA MICHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11034 | OMEKE GILBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11467 | OKURE GEORGE PATRIC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11245 | ECHOKU ENOTU WILBA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11578 | AKELLO JENNIFFER | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10908 | OKELLO GELASIUS | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| CR/D/10480 | ODIA JUSTINE | Head teacher (Primary) | U4L | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 49,977,276 |

Cost Centre : AKISIM KUJU P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10798 | OMUDU MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10929 | ACHEN BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10827 | ATIM MARY | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11673 | EGERU DOMINIC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11922 | AOJAN ALEX | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10796 | OKELLO FRANCIS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11921 | OKABA JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/10928 | ORIOKOT WILLY | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 41,597,712 |

Cost Centre : ALERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/10486 | OPIO JOSEPH | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10528 | OPIO JOSEPH AJUMENT | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/10574 | OPIO JAMES | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/10755 | OLAKI JOHN | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10735 | APOLOT DINAH | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/10686 | ATAI JESSICA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11539 | ANGONU JOHN MICHEA | Education Assistant | U7U | 459,574 | 5,514,888 |

Vote: 565 Amuria District

Workplan 6: Education

Cost Centre : ALERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10680 | OUMO FRANCIS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10719 | OSEGE ASONYA JAMES | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11135 | IBIARA JANNET RUTH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/10618 | EKEU STEPHEN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/11294 | EKUNYAIT PAMPLIO | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| Total Annual Gross Salary (Ushs) | | | | | 65,501,268 |

Cost Centre : WILLA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|----------------------|
| CR/D/11398 | AGUTI SCOLLASTICA | Education Assistant | U7U | 608,822 | 7,305,864 |
| CR/D/10822 | OLOKA DAVID MICHAEL | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/11502 | OJOK FRANCIS | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/10459 | OCHOM ARIU ROBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/11354 | OBOI JOHN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/11668 | EKUJU JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/11378 | AKORI MICHAEL | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/11904 | ANYUMEL JOSEPHINE | Education Assistant | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 44,002,488 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 6,374,210,388 |

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 71,516 | 17,893 | 57,634 |
| District Unconditional Grant - Non Wage | | 0 | 12,630 |
| Locally Raised Revenues | 100 | 0 | 6,640 |
| Transfer of District Unconditional Grant - Wage | 65,741 | 13,880 | 27,761 |
| Multi-Sectoral Transfers to LLGs | 5,675 | 4,012 | 10,604 |
| <i>Development Revenues</i> | 1,361,747 | 785,767 | 1,347,383 |
| Multi-Sectoral Transfers to LLGs | 214,563 | 150,063 | 205,948 |
| Roads Rehabilitation Grant | 700,868 | 350,434 | 700,868 |
| Unspent balances – Conditional Grants | 5,750 | 5,750 | |
| Other Transfers from Central Government | 440,566 | 279,520 | 440,566 |

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

| | | | |
|---|------------------|----------------|------------------|
| Total Revenues | 1,433,263 | 803,660 | 1,405,017 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>71,516</i> | <i>24,332</i> | <i>57,634</i> |
| Wage | 65,741 | 23,632 | 34,385 |
| Non Wage | 5,775 | 700 | 23,249 |
| <i>Development Expenditure</i> | <i>1,361,747</i> | <i>953,453</i> | <i>1,347,383</i> |
| Domestic Development | 1,361,747 | 953,453 | 1,347,383 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,433,263 | 977,785 | 1,405,017 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector total revenue for this FY reduced to a total amounting to UGX 1,405,017,000= though insignificantly. By 28,246,000 but an equivalent of atleast 10Km of district road maintained. 95% of this revenue is planned for capital development while 5% is for Operational costs. The major capital development projects planned for implementation include Lowcost sealing of 2 km, Periodic maintenance of 21km, Routine maintenance of 169 km. The reduction in revenue expected in the current financial year 1 in revenue is attributed to the wages of the water sector which has been split from Roads sector in the current Financial year.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 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 | 16 | 56 |
| Lengths in km of community access roads maintained | 35 | 13 | 18 |
| Length in Km. of rural roads rehabilitated | 2 | 2 | 2 |
| Function Cost (UShs '000) | 1,403,263 | 700,549 | 1,375,017 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (UShs '000) | 30,000 | 49,592 | 30,000 |
| Cost of Workplan (UShs '000): | 1,433,263 | 750,141 | 1,405,017 |

Planned Outputs for 2015/16

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

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

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

(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 : Works and Technical Services

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/11757 | Opolot Isaac | Assistant Engineering Of | U5Sc | | |
| CR/D/11771 | Eonya Julius Elolu | Assistant Engineering Of | U5Sc | | |
| CR/D/10166 | Enabu Charles | Assistant Engineering Of | U5Sc | | |
| CR/D/10063 | Oule Charles | Supervisor of works | U4U | | |
| Total Annual Gross Salary (Ushs) | | | | | |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | | |

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| <i>UShs Thousand</i> | | | |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 45,731 | 11,916 | 28,625 |
| District Unconditional Grant - Non Wage | | 5,334 | |
| Transfer of District Unconditional Grant - Wage | 37,748 | 5,334 | 21,336 |
| Multi-Sectoral Transfers to LLGs | 7,983 | 1,248 | 7,289 |
| <i>Development Revenues</i> | 542,354 | 282,299 | 542,354 |
| Conditional transfer for Rural Water | 542,354 | 271,176 | 542,354 |
| Donor Funding | | 11,122 | |

Vote: 565 Amuria District

Workplan 7b: Water

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 588,085 | 294,215 | 570,979 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>45,731</i> | <i>16,127</i> | <i>28,625</i> |
| Wage | 37,748 | 16,002 | 21,336 |
| Non Wage | 7,983 | 125 | 7,289 |
| <i>Development Expenditure</i> | <i>542,354</i> | <i>182,625</i> | <i>542,354</i> |
| Domestic Development | 542,354 | 178,977 | 542,354 |
| Donor Development | 0 | 3,647 | 0 |
| Total Expenditure | 588,085 | 198,751 | 570,979 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector anticipates to receive revenues of UGX 570,979,000=, 17,106,000 less than the previous FY. These is 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=. 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 look more at safe water provision in our communities and Sanitation and Hygiene promotion that will take more than 80% of our total revenues.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|--|--|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 60 | 55 | 60 |
| No. of water points tested for quality | 64 | 60 | 64 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 10 | 4 |
| No. of water points rehabilitated | 10 | 0 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | | 42 | |
| No. of water and Sanitation promotional events undertaken | 54 | 23 | 54 |
| No. of water user committees formed. | | 23 | 0 |
| No. Of Water User Committee members trained | | 23 | 0 |
| No. of public latrines in RGCs and public places (PRDP) | 0 | 0 | 01 |
| No. of deep boreholes drilled (hand pump, motorised) | 17 | 17 | 17 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 6 | 6 | 0 |
| Function Cost (US\$ '000) | 588,085 | 153,137 | 570,979 |
| Cost of Workplan (US\$ '000): | 588,085 | 153,137 | 570,979 |

Planned Outputs 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

Vote: 565 Amuria District

Workplan 7b: Water

200,000/= each with addition 110,000/= for these borehole groups that were 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 activities. The partners that contributed included WEDA (08), COU- TEDDO(10), World Vision (03), Link to Progress (20, but one failed) which have already been commissioned..

(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. 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 Maintenance of the provided facilities

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 meant for such expenses.

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 year's 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 : Water Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10063 | Egangu Bernard | Engineering Assistant | U7U | 688,450 | 8,261,400 |
| CR/D 10132 | Obaate Phillip | District Water Officer | U4U | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 21,335,796 |
| Total Annual Gross Salary (Ushs) - Water | | | | | 21,335,796 |

Workplan 8: Natural Resources

(i) **Overview of Workplan Revenue and Expenditures**

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 197,019 | 65,166 | 143,069 |
| Transfer of District Unconditional Grant - Wage | 80,360 | 34,001 | 68,001 |
| Conditional Grant to District Natural Res. - Wetlands | 29,190 | 14,594 | 29,190 |
| District Unconditional Grant - Non Wage | 48,878 | 10,261 | 22,103 |
| Locally Raised Revenues | 14,000 | 537 | 11,620 |
| Unspent balances – UnConditional Grants | 1,094 | 2,504 | |

Vote: 565 Amuria District

Workplan 8: Natural Resources

| | | | |
|---|----------------|---------------|----------------|
| Multi-Sectoral Transfers to LLGs | 23,497 | 3,270 | 12,155 |
| <i>Development Revenues</i> | 3,775 | 4,252 | 11,503 |
| Multi-Sectoral Transfers to LLGs | 3,775 | 4,252 | 11,503 |
| Total Revenues | 200,794 | 69,418 | 154,572 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 197,019 | 81,670 | 143,069 |
| Wage | 80,360 | 51,001 | 68,001 |
| Non Wage | 116,659 | 30,670 | 75,067 |
| <i>Development Expenditure</i> | 3,775 | 0 | 11,503 |
| Domestic Development | 3,775 | 0 | 2,303 |
| Donor Development | 0 | 0 | 9,200 |
| Total Expenditure | 200,794 | 81,670 | 154,572 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Expected Income to the department: Wetland Conditional Grant (29,190.000); Unconditional Grant non wage (22,102.717); Local Funds (11,619.860); Wages (68,001.108) = totalling to (130,913.459).

The Key Expenditure areas include: Awareness creation on environmental conservation (4,538.722); Monitoring, enforcement and regulation (8,505.186); Environment improvement - Forestry & Wetlands (18,660,000); Strengthening Environmental Management Systems (6,318,000), Land Management & Physical Planning (12,542.454) and Office Operations & Inland Travels (12,348.041).

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 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 | 51 | 0 |
| No. of monitoring and compliance surveys undertaken | 04 | 6 | 06 |
| No. of environmental monitoring visits conducted (PRDP) | 20 | 14 | 22 |
| No. of new land disputes settled within FY | 12 | 0 | 08 |
| Function Cost (UShs '000) | 200,794 | 51,470 | 154,572 |
| Cost of Workplan (UShs '000): | 200,794 | 51,470 | 154,572 |

Planned Outputs 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

Vote: 565 Amuria District

Workplan 8: Natural Resources

- (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

(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. 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 adressed 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 | U4Sc | 1,094,258 | 13,131,096 |
| CR/D/10204 | Auca Flavia | Physical Planner | U4Sc | 1,175,632 | 14,107,584 |
| CR/D/10705 | Acanit Etanu Betty | Senior Land Managemen | U3Sc | 1,204,288 | 14,451,456 |
| CR/D/10005 | OTIM Charles | District Natural Resource | U1EU | 2,278,680 | 27,344,160 |
| Total Annual Gross Salary (Ushs) | | | | | 69,034,296 |
| Total Annual Gross Salary (Ushs) - Natural Resources | | | | | 69,034,296 |

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 267,247 | 112,267 | 211,714 |
| Other Transfers from Central Government | | 8,186 | |
| Conditional Grant to Women Youth and Disability Gr: | 15,390 | 7,694 | 15,390 |
| Conditional transfers to Special Grant for PWDs | 32,131 | 16,066 | 32,131 |
| District Unconditional Grant - Non Wage | 5,000 | 1,081 | 12,630 |
| Multi-Sectoral Transfers to LLGs | 22,548 | 9,963 | 29,717 |
| Transfer of District Unconditional Grant - Wage | 142,101 | 58,205 | 94,060 |
| Unspent balances – Other Government Transfers | 22,732 | 0 | |

Vote: 565 Amuria District

Workplan 9: Community Based Services

| | | | |
|--|----------------|----------------|----------------|
| Locally Raised Revenues | 6,200 | 500 | 6,640 |
| Conditional Grant to Functional Adult Lit | 16,872 | 8,436 | 16,872 |
| Conditional Grant to Community Devt Assistants Non | 4,274 | 2,136 | 4,274 |
| <i>Development Revenues</i> | <i>129,694</i> | <i>48,413</i> | <i>149,474</i> |
| Multi-Sectoral Transfers to LLGs | 129,694 | 48,413 | 149,474 |
| Total Revenues | 396,941 | 160,680 | 361,187 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | <i>267,247</i> | <i>155,528</i> | <i>211,714</i> |
| Wage | 142,101 | 87,793 | 100,446 |
| Non Wage | 125,146 | 67,735 | 111,268 |
| <i>Development Expenditure</i> | <i>129,694</i> | <i>56,859</i> | <i>149,474</i> |
| Domestic Development | 129,694 | 56,859 | 149,474 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 396,941 | 212,388 | 361,187 |

Department Revenue and Expenditure Allocations Plans for 2015/16

the department plans to realize a total revenue of 361,187,000/=. Out of this, 100,446,000 will be for wages, 111,268,000 for non wage recurrent expenditure and 149,474,000 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 December | Proposed Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 20 | 5 | 20 |
| No. FAL Learners Trained | 480 | 280 | 480 |
| No. of Youth councils supported | 11 | 11 | 17 |
| No. of women councils supported | 11 | 11 | 17 |
| <i>Function Cost (US\$ '000)</i> | <i>396,941</i> | <i>157,859</i> | <i>361,187</i> |
| Cost of Workplan (US\$ '000): | 396,941 | 157,859 | 361,187 |

Planned Outputs 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

(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

Vote: 565 Amuria District

Workplan 9: Community Based 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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abarilela

Cost Centre : Abarilela Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-----------------------|--------------|----------------------|---------------------|
| CRD11608 | Oonyu Gilbert | Community Development | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Acowa

Cost Centre : Acowa Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-----------------------|--------------|----------------------|---------------------|
| CRD11602 | Opio Phillip Stephen | Community Development | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Amuria Town Council

Cost Centre : Amuria District Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------------|--------------|----------------------|---------------------|
| CRD10992 | Edimu Peter Akeru | Assistant Community De | U6U | 430,025 | 5,160,300 |
| CRD11610 | Akello Rhoda | Community Development | U4L | 601,341 | 7,216,092 |
| CRD10346 | Amudu James | Community Development | U4L | 601,341 | 7,216,092 |
| CRD10066 | Oloit John Michael | District Community Deve | U1EU | 1,624,934 | 19,499,208 |
| Total Annual Gross Salary (Ushs) | | | | | 39,091,692 |

Vote: 565 Amuria District

Workplan 9: Community Based Services

Cost Centre : Amuria Town Council Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-----------------------|--------------|----------------------|---------------------|
| CRD11611 | Inyaru Sarah | Community Development | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kapelebyong

Cost Centre : Kapelebyong Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------------|--------------|----------------------|---------------------|
| CRD11606 | Okisimo Robert | Community Development | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Kuju

Cost Centre : Kuju Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-----------------------|--------------|----------------------|---------------------|
| CRD11605 | Agono Betty | Community Development | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Morungatuny

Cost Centre : Morungatuny Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-----------------------|--------------|----------------------|---------------------|
| CRD11604 | Erabu Lambert Bob | Community Development | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Cost Centre : Morungatuny Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| CRD10205 | Ibrahim Mohammed | Assistant Community De | U6U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Obalanga

Cost Centre : Obalanga Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|------------------------|--------------|----------------------|---------------------|
| CRD10170 | Apio Jesca | Assistant Community De | U6U | | |

Vote: 565 Amuria District

Workplan 9: Community Based Services

Cost Centre : Obalanga Sub County Headquarters

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

Subcounty / Town Council / Municipal Division : Ogolai

Cost Centre : Ogolai Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------------|--------------|----------------------|---------------------|
| CRD11603 | Eumu David Michael | Community Development | U4L | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Subcounty / Town Council / Municipal Division : Okungur

Cost Centre : Okungur Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-----------------------|--------------|----------------------|---------------------|
| CRD11607 | Okiror William | Community Development | U4L | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Orungo

Cost Centre : Orungo Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| CRD10133 | Amuge Evelyn | Assistant Community De | U6U | | |
| Total Annual Gross Salary (Ushs) | | | | | |

Subcounty / Town Council / Municipal Division : Wera

Cost Centre : Wera Sub County Headquarters

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------------|------------------------|--------------|----------------------|---------------------|
| CRD10137 | Malinga Michael Edmond | Assistant Community De | U6U | | |
| Total Annual Gross Salary (Ushs) | | | | | |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | | 53,523,876 |

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---------------|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| | | | |

Vote: 565 Amuria District

Workplan 10: Planning

| A: Breakdown of Workplan Revenues: | | | |
|---|----------------|----------------|----------------|
| <i>Recurrent Revenues</i> | 856,901 | 784,600 | 118,813 |
| Transfer of District Unconditional Grant - Wage | 36,900 | 17,161 | 36,900 |
| Conditional Grant to PAF monitoring | 17,679 | 4,690 | 26,375 |
| District Unconditional Grant - Non Wage | 50,202 | 10,540 | 34,733 |
| Locally Raised Revenues | | 2,089 | 18,260 |
| Other Transfers from Central Government | 750,120 | 750,120 | |
| Multi-Sectoral Transfers to LLGs | 2,000 | 0 | 2,546 |
| <i>Development Revenues</i> | 24,459 | 5,201 | 30,150 |
| Multi-Sectoral Transfers to LLGs | 459 | 0 | |
| LGMSD (Former LGDP) | 24,000 | 5,201 | 30,150 |
| Total Revenues | 881,360 | 789,802 | 148,964 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 856,901 | 799,176 | 118,813 |
| Wage | 36,900 | 25,741 | 36,900 |
| Non Wage | 820,001 | 773,435 | 81,913 |
| <i>Development Expenditure</i> | 24,459 | 11,284 | 30,150 |
| Domestic Development | 24,459 | 11,284 | 30,150 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 881,360 | 810,460 | 148,964 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive UGX 148,964,000= as revenue in FY 2015/16. Of this UGX 118,813,000= is for recurrent expenditure while UGX 30,150,000= 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 81,913,000= is nonwage recurrent. Expenditure allocations in the sector are to Management of Planning Office UGX 51,788,000=; district & development planning is UGX 20,000,000=; Monitoring and evaluation UGX 22,441,000=; Statistical & demographic data collection UGX 5,000,000= and Operational Planning UGX 28,968,000=. Office & IT equipment is UGX 10,116,000= 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

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 2 | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 8 | 12 |
| <i>Function Cost (UShs '000)</i> | 881,360 | 779,797 | 148,964 |
| Cost of Workplan (UShs '000): | 881,360 | 779,797 | 148,964 |

Planned Outputs for 2015/16

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

Vote: 565 Amuria District

Workplan 10: Planning

disseminated

District Statistical abstract prepared

(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. 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 : Planing Unit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------|----------------------------|--------------|----------------------|---------------------|
| CR/D/10710 | Otikal Kenneth | Statistician | U4Sc | 1,131,967 | 13,583,604 |
| CR/D/10007 | Akelem Emmanuel | District Planner (Principa | U2U | 1,596,661 | 19,159,932 |
| Total Annual Gross Salary (Ushs) | | | | | 32,743,536 |
| Total Annual Gross Salary (Ushs) - Planning | | | | | 32,743,536 |

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 86,595 | 31,880 | 98,980 |
| Transfer of District Unconditional Grant - Wage | 33,082 | 8,180 | 16,360 |
| Conditional Grant to PAF monitoring | 15,963 | 4,393 | 15,000 |
| District Unconditional Grant - Non Wage | 20,000 | 6,495 | 28,418 |
| Locally Raised Revenues | 10,000 | 500 | 12,803 |
| Multi-Sectoral Transfers to LLGs | 7,550 | 12,311 | 26,400 |

Vote: 565 Amuria District

Workplan 11: Internal Audit

| | | | |
|---|---------------|---------------|---------------|
| Total Revenues | 86,595 | 31,880 | 98,980 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 86,595 | 48,828 | 98,980 |
| Wage | 33,082 | 25,337 | 33,782 |
| Non Wage | 53,513 | 23,491 | 65,198 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 86,595 | 48,828 | 98,980 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has planned to receive Ushs:98,979,559 during the FY 2015/2016 comprising of PAF Ushs:15,000,000, Local Revenue Ushs:12,802,840, District Unconditional Grant Non Wage Ushs:28,417,779, District Unconditional Grant Wage Ushs:16,359,888, Urban Wage Ushs:17,422,608 and Urban Non Wage Ushs: 8,977,000. The Department intends to spend its finances for the year 2015/16 for Payment of staff salaries Ushs:33,782,496 and recurrent activities Ushs:65,197,063. The key planned activities include: Audit of LLGs, HLG and Government Institutions, Procurement & Human resource audit Monitoring of projects & verification of revenue. The department also plans to procure two cameras & one lap top & above all to produce quarterly reports

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 194 | 202 | 255 |
| Date of submitting Quaterly Internal Audit Reports | August 2015 | 28-4-2014 | |
| Function Cost (UShs '000) | 86,595 | 33,771 | 98,980 |
| Cost of Workplan (UShs '000): | 86,595 | 33,771 | 98,980 |

Planned Outputs for 2015/16

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

(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. 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.

Vote: 565 Amuria District

Workplan 11: Internal Audit

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 | U5U | 588,801 | 7,065,612 |
| CR/10001 | Alungat Petua | Examiner of Accounts | U5U | 774,523 | 9,294,276 |
| Total Annual Gross Salary (Ushs) | | | | | 16,359,888 |

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 | U5U | 472,079 | 5,664,948 |
| CR/111735 | Osuku Julius | Senior Internal Auditor | U3U | 979,805 | 11,757,660 |
| Total Annual Gross Salary (Ushs) | | | | | 17,422,608 |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | | | 33,782,496 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 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> 194,943 | <i>Wage Rec't:</i> 273,459 |
| | <i>Non Wage Rec't:</i> 77,888 | <i>Non Wage Rec't:</i> 108,167 | <i>Non Wage Rec't:</i> 39,155 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 6,553 | <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 309,662 | Total 312,614 |

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 . | | 4 disciplinary committee meetings held . |
| | 30 sanctions applied annually. | 1 report of the disciplinary committee produced at Amuria District Headquarters and submitted to the Ministry of Public Service | 30 sanctions applied annually. |
| | 30 rewards applied to 30 district staff annually | | 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> 7,500 | <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 7,500 | 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. | yes (Capacity bilding plan prepared and approved.) | yes (Capacity needs assessed and incorporated into the Capacity building plan.) |
| | 5 Year capacity building Development plan produced.) | | |

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 Dec (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. Discretionary training, 4 sessions of work shop category within the duration of 1-3 days training) | 8 (District Councilors and heads of department inducted on LED at Eneku village soroti district.) | 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 quarterly | 16 Subcounties supervised and monitored quarterly | 16 Subcounties supervised and monitored 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> 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> 29,850 | <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 29,850 | Total 63,000 |

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------------------|---|--|---|
| %age of LG establish posts filled | 68 (20% of Local Government posts filled at Amuria District.) | 68 (Planned recruitments had not been filled by the end of the quarter.) | 20 (20% of Local Government posts filled at Amuria District.) |
| Non Standard Outputs: | 16 Subcounties supervised and monitored quarterly | 16 Subcounties supervised and monitored quarterly | Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly. 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>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 28,000 | <i>Non Wage Rec't:</i> 8,066 | <i>Non Wage Rec't:</i> 12,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 28,000 | Total 8,066 | Total 12,000 |

Output: Public Information Dissemination

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 30 Public notices produced and 4 Press briefings sent to key media houses . | 10 Public notices produced and 1 Press briefings 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> 9,000 | <i>Non Wage Rec't:</i> 5,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 17,200 | Total 9,000 | Total 5,000 |

Output: Office Support services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Security of office premises maintained quarterly , district administration compound hygiene maintained. | Security of office premises maintained quarterly , district administration compound hygiene maintained. | Security of office premises maintained quarterly , district administration compound hygiene maintained. |
| | Office operations supported | Office operations supported | Office operations supported |
| | <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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 42,000 | <i>Non Wage Rec't:</i> | 29,647 | <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 | 42,000 | Total | 29,647 | Total | 5,000 |

Output: Assets and Facilities Management

| | | | | | |
|-------------------------------------|--|--|---------------|--|---------------|
| No. of monitoring visits conducted | 2 (2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters.) | 0 (Nil) | | 4 (All Government Programs and Projects Monitored once on quarterly basis.) | |
| No. of monitoring reports generated | () | 1 (Projects and programs implementation conducted and quarterly report produced at Amuria District 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 22,000 | <i>Non Wage Rec't:</i> | 13,000 | <i>Non Wage Rec't:</i> | 10,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 22,000 | Total | 13,000 | Total | 10,000 |

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. | | 4 (Quarterly 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 conducted | One Joint monitoring by Heads of departments and councils conducted | | | |
| | 4 quarterly progress reports submitted to OPM .) | 1 quarterly progress reports submitted to OPM .) | | | |
| No. of monitoring reports generated | () | 1 (One Monitoring report generated at Amuria District headquarters) | | 4 (4 PRDP monitoring reports Generated at Amuria District Headquarters.) | |
| Non Standard Outputs: | Nil | Nil | | 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> | 36,000 | <i>Non Wage Rec't:</i> | 18,440 | <i>Non Wage Rec't:</i> | 36,000 |
| <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 | 36,000 | Total | 18,440 | Total | 36,000 |

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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

1a. Administration

| | | | | | |
|----------------|---------------|----------------|--------------|----------------|--------------|
| 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 | 20,000 | Total | 3,000 | Total | 6,000 |

Output: Procurement Services

| | | | | | |
|-----------------------|--|---|---------------|-----------------|----------|
| Non Standard Outputs: | 2 Bid Notices for goods and services issued in the media | 1 Bid Notices for goods and services issued in the media house of new vision daily news paper | | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 26,000 | Non Wage Rec't: | 19,019 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 26,000 | Total | 19,019 | Total | 0 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|-----------------------|----------------|-----------------|----------|-----------------|----------------|
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 125,194 | Wage Rec't: | 0 | Wage Rec't: | 138,224 |
| Non Wage Rec't: | 219,006 | Non Wage Rec't: | 0 | Non Wage Rec't: | 184,775 |
| Domestic Dev't | 42,251 | Domestic Dev't | 0 | Domestic Dev't | 46,782 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 386,451 | Total | 0 | Total | 369,781 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | | | |
|--|---|--|---------------|--|----------------|
| No. of solar panels purchased and installed | 4 (Solar panels installed at Apeduru 0 (Nil) sub county headquarters) | | | (0) | |
| No. of administrative buildings constructed | 1 (1 Office block , 5 Stance Pit latrine constructed and instaled with solar power at Apeduru subcounty headquarters) | 1 (1 Office block , 2 Stance Pit latrine constructed at Ogolai subcounty headquarters) | | (Phase 3 of the District Council Chambers Completed) | |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | 0 (Nil) | | 0 (N/A) | |
| Non Standard Outputs: | N/A | Nil | | N/A | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 149,506 | Domestic Dev't | 77,062 | Domestic Dev't | 439,931 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 149,506 | Total | 77,062 | Total | 439,931 |

Output: PRDP-Buildings & Other Structures

| | | | |
|--|--|---|--|
| No. of administrative buildings constructed | 1 (Phase 2 of Construction of council chambers completed.) | 2 (Two administrative Blocks Constructed to roofing level at Apeduru subcounty headquarters and Ogolai subcounty) | 3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed Phase 3 of the District Council Chambers built to Completion (First floor Slub).) |
| No. of solar panels purchased and installed | (0) | 0 (Nil) | 0 (N/A) |
| No. of existing administrative buildings rehabilitated | 0 (Nil) | 0 (Nil) | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

Ia. Administration

| | | | | |
|-----------------------|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | Nil | Nil | 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> | 302,299 | <i>Domestic Dev't</i> | 112,869 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 302,299 | Total | 112,869 |

Output: Other Capital

| | | | | |
|-----------------------|------------------------|--------------|------------------------|----------|
| Non Standard Outputs: | | 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> | 3,660 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 3,660 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | | |
|---|--|--|---|---------------|
| Date for submitting the Annual Performance Report | 30/9/2014 (Amuria District head quarters and Office of auditor General) | 20/11/2014 (Cummulatively, the dept. submitted 13 copies of Final accounts to OAG and 5 Staff attended ICPAU Organise dSeminars) | 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.. Menitoring reports of LLG finance staff produced | So far the dept has prepared 5 Monthly reports and 2 OBT reports submitted to MOFPED. | 12 Monthly 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> | 60,686 |
| | <i>Non Wage Rec't:</i> | 36,056 | <i>Non Wage Rec't:</i> | 16,697 |
| | <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 | 168,291 | Total | 77,383 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|--|---|
| Value of Other Local Revenue Collections | 491133000 (These are revenues from various sources collected sat both the sub county level and the district level.) | 77515498 (Cummulatively,the dept. collected 77,515,498 as revenue from market dues, land fees, Disposals of Assets , and reg. of CBO's.) | 49211226 (these are revenues collected at both Subcounty level and at the District) |
| Value of Hotel Tax Collected | () | 0 (N/A) | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

| | | | |
|------------------------------------|--|--|---|
| 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) | 118000000 (Cummulatively the department has received all the LST deductions from salaried staff upto the month of November 2014 amounting to Ushs 54 million.) | 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 | The cumulative total Local revenue collection from the LLG's and their sources stood at shs 118 million representing 71% performance level. | 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, Kuju, 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> | 20,423 | <i>Non Wage Rec't:</i> | 13,449 |
| <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 | 20,423 | Total | 13,449 |

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) | 18/12/2014 (So far one Budget conference held at District headquarters.) | 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 (Cummulatively the Dept issued budget call Circular and held a budget Conference at the District Headquarters.) | 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 | So far the department has produced 20 copies of the Workplans 2014/15 and produced BCC reports distributed 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 21,946 | <i>Non Wage Rec't:</i> | 7,459 | <i>Non Wage Rec't:</i> | 14,889 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,946 | Total | 7,459 | Total | 14,889 |

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 | Cummulatively the department has so far had 40 trips to the Bank located at Soroti. | 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 23,100 | <i>Non Wage Rec't:</i> | 7,807 | <i>Non Wage Rec't:</i> | 16,043 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 23,100 | Total | 7,807 | Total | 16,043 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

2. Finance

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) | 20/12/2014 (The Final accounts for the period Ended 30th June 2014 were Submitted, and made responses to the Audit of 2012/2013 to Parliamentary PAC) | 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. 5 Accounts staff trained on Financial reporting. | So far the department has produced 2 quarterly reports out of the supervision & monitoring carried out. | 4 Quarterly supervision and monitoring reports prepared and at the District Headquarters. 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> 2,600 | <i>Non Wage Rec't:</i> 14,046 |
| | <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 16,624 | Total 2,600 | Total 14,046 |

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> | 165,712 |
| <i>Domestic Dev't</i> | 36,073 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 22,595 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 201,446 | Total | 0 | Total | 205,729 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 06 council meetings held at Amuria District H/Q. | 02 council meetings held so far at the Amuria district Headquarters 6 monthly salaries paid to 16 fulltime political elected leaders and 1 DSC Chairperson at Amuria district Headquarters | 06 council meetings held at Amuria District H/Q. |
| | 12 Month salaries paid to 16 fulltime political leaders at Amuria District H/Q | | 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 | 2 supervisions done and 2 reports written and discussed at committee meetings at the Amuria District H/Qs | 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> 55,044 | <i>Wage Rec't:</i> 261,795 |
| | <i>Non Wage Rec't:</i> 137,895 | <i>Non Wage Rec't:</i> 58,367 | <i>Non Wage Rec't:</i> 151,726 |
| | <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 113,411 | Total 413,521 |

Output: LG procurement management services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 24 contracts committee meetings held at Amuria District H/Q. | 01 quarterly reports prepared at the Amuria District H/Qs and submitted to PPDA. | 24 contracts committee meetings held at Amuria District H/Q. |
| | 12 Monthly and 4 quarterly reports prepared and submitted to PPDA. | | 12 Monthly and 4 quarterly reports prepared and submitted to PPDA. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,530 | <i>Non Wage Rec't:</i> 3,332 | <i>Non Wage Rec't:</i> 7,030 |
| | <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 7,530 | Total 3,332 | Total 7,030 |

Output: LG staff recruitment services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 18 meetings of the DSC held at Amuria District H/Q | 3 meetings were held to carry out confirmation termination and regularisation of appointments, mandatory retirement and transfer of service at the district H/Qs | 18 meetings of the DSC held at Amuria District H/Q |
| | 4 Quarterly reports submitted to public service commission and relevant offices | | 4 Quarterly reports submitted to public service commission and relevant offices. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 4,500 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 30,169 | <i>Non Wage Rec't:</i> 12,648 | <i>Non Wage Rec't:</i> 29,669 |
| | <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 30,169 | Total 17,148 | Total 29,669 |

Output: LG Land management services

| | | | |
|--|---|-----------|---|
| No. of Land board meetings | 10 (10 land board meetings held at Amuria District H/Q.) | 00 (None) | 10 (Land board meetings held at the district Headquarters.) |
| 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.) | 00 (None) | 100 (75 land Applications, 50 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.) |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

3. Statutory Bodies

Non Standard Outputs: 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>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 7,530 | <i>Non Wage Rec't:</i> | 3,183 | <i>Non Wage Rec't:</i> | 7,030 |
| <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 | 7,530 | Total | 3,183 | 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.)

No. of LG PAC reports discussed by Council: 10 (Amuria District)

Non Standard Outputs: 4 Quaterly field visits conducted in the 16 lower local governments of Amuria 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> | 17,960 | <i>Non Wage Rec't:</i> | 15,003 | <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 | 15,003 | Total | 14,060 |

Output: LG Political and executive oversight

Non Standard Outputs: 4 quarterly monitoring and supervision reports on the implementation at the District H/Q

12 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> | 17,049 | <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 | 17,049 | Total | 38,000 |

Output: Standing Committees Services

04 Executive committee meetings held at the district H/Q.

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | 4 standing committee meetings held at Amuria District H/Q. | 03 standing committee reports presented for discussion in the district council meeting at Amuria District H/Qs. | 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> 12,276 | <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 12,276 | 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> | 69,334 |
| <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 | 69,915 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 40 active HLFO established and prepared for registration in the subcounties of Orungo, Akoromit, Wera, Asamuk, Kuju, Morugatuny and Obalanga 3 cooperatives assisted to register. N/A

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 240,845 | <i>Wage Rec't:</i> | 75,000 | <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 | 240,845 | Total | 75,000 | Total | 0 |

Output: Technology Promotion and Farmer Advisory Services

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) 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

citrus, 120 improved goats, 600 kg of soya beans, 100 pigs, assorted apiary equipments and other inputs distributed to food security farmers.)

| | | | | | |
|-----------------------|------------------------|----------------|------------------------|----------|--------------------------|
| 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> | 305,915 | <i>Domestic Dev't</i> | 0 | <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 | 305,915 | 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> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 1,100 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 0 | Total | 0 | Total 1,100 |

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 Dec (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; | Two reports prepared and submitted, Two reports on monitoring of production field activities and projects. | 32 staff paid montly salaries. |
| | Four departmental coordination meetings four sets of minutes conducted at the district head quarters. | Two reports on statistical data collection made and submitted to lower local governments. | 4 Staff planning meetings conducted at district education board room. Departmental Annual WorkPlan produced. |
| | Five reports on use and management of Production and marketing facilities monitored and supervised; | | 4 Quarterly performance reports produced on time at the district headquarters |
| | Four quarterly reports produced and submitted to the MAAIF. | | 40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits . |
| | Four reports produced and submitted to line ministries. | | 120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela |
| | Four quarterly reports on Promotion of appropriate production and marketing technologies and best practices in the District; | | 4 trips made to entebbe on quarterly report submission. |
| | Utilities connection to laboratory block. | | Equipment procured, maintained and repaired. |
| | Chinese consultancy services for improvement of production and productivity of the farming community. | | Utilities paid that is electricity and water |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 185,512 | <i>Wage Rec't:</i> | 73,092 | <i>Wage Rec't:</i> | 309,591 |
| <i>Non Wage Rec't:</i> | 19,113 | <i>Non Wage Rec't:</i> | 13,186 | <i>Non Wage Rec't:</i> | 14,474 |
| <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 | 86,279 | Total | 324,065 |

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

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>2 reports on monitoring of agricultural field activities done in all the LLG's</p> <p>45 litres of agrochemicals procured,</p> <p>2 reports on agricultural inputs quality assurance done. 2 reports on pests and disease surveillance done.</p> <p>2 consultative visits made to the ministry.</p> | <p>64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur and Kapelebyong.</p> <p>Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases.</p> <p>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>480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela</p> <p>4 Consultations trips made to reports submissions to MAAIF.</p> <p>2 Farmer Training conducted on Control and management of pests and disease.</p> <p>Procured 20 agricultural spraying pumps (CP 15) for progressive farmers.</p> <p>Established 4 demonstration plots under chinese consultancy services</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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 15,552 | <i>Non Wage Rec't:</i> | 8,281 | <i>Non Wage Rec't:</i> | 11,474 |
| <i>Domestic Dev't</i> | 6,042 | <i>Domestic Dev't</i> | 2,375 | <i>Domestic Dev't</i> | 12,817 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,594 | Total | 10,656 | Total | 24,291 |

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.) | 49162 (Total of 49,162 livestock vaccinated so far in the district.) | 120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and poultry bird in the 16 sub counties of Orungo, Morugatuny, Ogo lai, 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 (N/A) | 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.) | 18712 (Total of 18712 livestock have been taken to the slaughter slabs in the entire district.) | 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

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

4. Production and Marketing

| | | | |
|-----------------------|--|--|---|
| 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. ; | 2 reports on monitoring and verification of vet. Products to conform to recommended government set standards. 2 report on monitoring and supervision of veterinary activities. 2 reports in livestock disease surveillance conducted. 3 trips made to the ministry on official consultations. | Trained 600 farmers 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; | | 4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.; |
| | Four reports produced on monitoring and supervision of veterinary sector activities produced. | | 40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. |
| | Four reports on Supervision and regulation of livestock trade and movement undertaken. | | 32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. |
| | 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. | | 4 consultative trips made to MAAIF. |
| | Four consultative and coordination trips made to the ministry of agriculture | | Office coordination and running done . |
| | | | 1 staff trained on artificial insemination |
| | | | 40 livestock traders trained on veterinary legislation at the district headquarters. |
| | | | Cold chain system maintained |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 15,552 | <i>Non Wage Rec't:</i> 6,333 | <i>Non Wage Rec't:</i> 11,474 |
| | <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 6,333 | Total 11,474 |

Output: Fisheries regulation

| | | | |
|----------------------------|--|--|--|
| Quantity of fish harvested | 16000 (Assorted fish of tilapia and clarias species harvested in all the 12 lower) | 2560 (Total of 2,560 fish harvested mainly clarias and tilapia in the fish ponds.) | 40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Acowa |
|----------------------------|--|--|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

4. Production and Marketing

| | | | |
|--|--|--|---|
| 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) | 0 (N/A) | and Morugatuny..) 12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogolai, Obalanga and Akoromit.) |
| No. of fish ponds constructed and maintained | 1 (Demonstration fish pond unit constructed) | 3 (2 ponds constructed.) | 4 (Constructed 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>1 fish farmer training conducted so far.</p> <p>2 report on enforcement of fisheries activities done in all the 16 lower local governments.</p> | <p>40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing.</p> <p>4 coordination visits made to line ministry.</p> <p>Procured 15,000 Fish fry (cat fish).</p> <p>Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru. .</p> <p>Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru..</p> <p>Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.</p> <p>Office coordination and staff meetings conducted.</p> |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 9,494 | <i>Non Wage Rec't:</i> | 11,473 |
| <i>Domestic Dev't</i> | 14,000 | <i>Domestic Dev't</i> | 8,591 | <i>Domestic Dev't</i> | 6,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 29,552 | Total | 18,085 | Total | 17,473 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|---|---------|---|
| No. of tsetse traps deployed and maintained | 0 (N/A) | 0 (N/A) | 0 (procurement of tsetse trapping nets and other contingencies) |
| Non Standard Outputs: | procurement of assorted veterinary equipments to support apiary farmer. Bee hives, smokers, honey harvesting machines and harvesting gears. | N/A | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 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> | 11,654 |
| <i>Domestic Dev't</i> | 12,601 | <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 |
| Total | 40,573 | Total | 0 | Total | 20,704 |

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..

N/A

Retention paid for the constructed 6 slaughter slabs in Ogolai, Akoromit, Adipala, Kuju Abarilela 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

N/A

Procured 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> | 7,000 | <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 | 7,000 | Total | 2,000 |

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for the laboratory block in procured.

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> | 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.

N/A

Fenced all the 5 slaughter slabs constructed at Akoromit, Abarilela, Kuju, Ogolai,,Adipala

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 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> | 15,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 15,000 |

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 (N/A) | 1 (Constructed 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>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> | 42,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 42,000 | Total | 0 | Total | 8,000 |

Output: Plant clinic/mini laboratory construction

| | | | |
|---|----|---------|--|
| No of plant clinics/mini laboratories constructed | () | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | | N/A | Procured 4 basic tools and materials for conducting plants clinic. |

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <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> | 3,446 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 3,446 |

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 (N/A) | 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) |
|---|--|---------|--|

| | | | |
|---|----|---------|---|
| No. of trade sensitisation meetings organised at the district/Municipal Council | () | 0 (N/A) | 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) |
|---|----|---------|---|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

4. Production and Marketing

| | | | | |
|--|---|--------------|---|--------------|
| No of businesses inspected for compliance to the law | () | 0 (N/A) | 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 | () | 0 (N/A) | 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 | N/A | 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 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 3,500 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 3,500 |

Output: Enterprise Development Services

| | | | | |
|---|---|--|---|--------------|
| No. of enterprises linked to UNBS for product quality and standards | () | 0 (N/A) | 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 assisted in business registration process | () | 13 (13business in total assisted in registration process.) | 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) | |
| 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) | 0 (N/A) | 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>Non Wage Rec't:</i> | 2,076 | <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 | 2,076 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 3,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 3,000 |

Output: Market Linkage Services

| | | | | |
|---|--|---|---|--|
| No. of producers or producer groups linked to | 15 (15 farmer producer & marketing cooperatives formed & | 14 (2 cooperative societies linked to markets and with support from | 15 (Report on 15 farmer producer & marketing cooperatives to UEPB | |
|---|--|---|---|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 4. Production and Marketing | | | | |
| market internationally through UEPB | linked to big processors Agricultural statistics collected, analysed and disseminated; | world food programme) | from the 16 LLGs of Wera, Abarilela, Acowa, 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 | () | 5 (5 Reports on dissemination of market information.) | 12 (4 Reports on dissemination of market information from weekly markets & external current market prices) | |
| 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> | 1,000 | <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 | 1,000 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 3,000 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 3,000 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|-----|---|---|--|
| No. of cooperatives assisted in registration | () | 11 (11 farmer cooperatives assisted to register.) | 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 | () | 12 (12 farmer cooperatives 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 Dec (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 | 9 (in total 8 saccoes have been monitored and supervised.) | 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, Ogolai, 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 | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,500 | <i>Non Wage Rec't:</i> 727 | <i>Non Wage Rec't:</i> 2,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,500 | Total 727 | Total 2,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| 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 6 months -02 cold chain maintenance trips done in each of the 20 health units -02 joint quarterly support supervisions done in each of the 40 health units -Drugs and other medical supplies distributed to each of the 36 Hus twice -02 quarterly review meetings held at DHO's office -02 HMIS quarterly support supervision visits done in each of the 40 Hus -02 monitoring visits done by Educ, Health and CBS committee -World AIDS day celebrated -Support supervision on NTD activities done in all subcounties | -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 -IPV and HPV rolled out in all District sub counties -Mass measles campaign conducted in all District sub counties |
| | <i>Wage Rec't:</i> 1,676,662 | <i>Wage Rec't:</i> 951,870 | <i>Wage Rec't:</i> 1,881,960 |
| | <i>Non Wage Rec't:</i> 56,585 | <i>Non Wage Rec't:</i> 83,673 | <i>Non Wage Rec't:</i> 221,333 |
| | <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 1,733,247 | Total 1,035,544 | Total 2,103,293 |

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) | 568 (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 | 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> 15,000 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 16,000 |

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 Dec (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 | 15,000 | Total | 0 | 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 | *63 identified villages triggered in the District *02 follow up visits done in the triggered villages in the Whole District *02 follow up visits done on old and uncertified villages in the whole District *02 follow up visits done on certified ODF villages in the whole District *Radio spot messages placed on twice *02 review meetings conducted at both subcounty and District level *02 Support supervision visits made by both the political arm and technical staff *02 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>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 336,040 | <i>Non Wage Rec't:</i> 127,361 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 406,368 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 336,040 | Total 127,361 | Total 406,368 |

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-9281585 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408) | 1585 (-St. Michael Wera HC III-415 -Ongutoi HC II- 160 -St. Clare Ococia HC III-433 -St. Francis Acumet HC III-340 -Amucu HC III-237) | 3816 (-St. Michael Wera HC III-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 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%)) | 1193 (St. Michael Wera HC III-105 Ongutoi HC II-170 St. Clare Ococia HCIII-422 St. Francis HC III-206 Amucu HC III-290) | 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-9604275 -St. Clare Ococia HC III-5,604 -St. Francis Acumet HC III-336 -Amucu HC III-1064) | 265 (-St. Michael Wera HC III-265 -St. Clare Ococia HC III-2,650 -St. Francis Acumet HC III-541 -Amucu HC III-745 -Ongutoi HC II-615) | 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) |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | 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) | 16588 (-Amuria C.O.U HC II-732 -St. Michael Wera HC III-1,123 -Ongutoi HC II-5,113 -St. Clare Ococia HC III-5,841 -Abeko C.B.O HC II-715 -St. Francis Acumet HC III-7,175 -Amucu HC III- 1,137 -Amusus CBO HC II-978) | 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) | |
| Number of outpatients that visited the NGO Basic health facilities | | | | |
| Non Standard Outputs: | Not planned for | N/A | 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> 93,570 | <i>Non Wage Rec't:</i> 46,785 | <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 46,785 | 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) | 6949 (-Amuria HC IV-2,935, -Wera HC III- 501, -Abarilela HC III-252, -Morunagtuny HC III-160, -Asamuk HC III-795, -Orungo HC III-400, -Kapelebyong HC IV- 1097, -Obalanga HC III- 239 , -Acowa HC III-570) | 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) |
| 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) | 100 (*Amuria HC IV-16, *Akeriau HC II-2, *Aeket HC II-2, *Agonga HC II-2, *Golokwara HC II-2, *Wera HC III-4, *Amolo HC II-2, *Abarilela HC III-4, *Arute HC II-2, *Abia HC II-2, *Amilimil HC II-2, *Amusus HC II-2 , *Morungatuny HC III-4, *Olwa HC II-2, *Abeko HC II-2, *Asamuk HC III-4, *Orungo HC III-4, *Kapelebyong HC IV-16, Okoboi HC II-2, *Amaseniko HC II-2, *Nyada HC II-2, *Obalanga HC III-4, *Alito HC II-2, *Acowa HC III-4, *Ajeleik HC II-2, *Angerepo HC II-2) | 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) |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| 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 | 55 (-33 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%)) | 4445 (-Amuria HC IV-881 -Wera HC III-302 -Abarilela HC III- 410 -Morungatuny HC III-337 -Asamuk HC III- 316 -Orungo HC III- 485 -Kapelebyong HC IV-460 -Obalanga HC III-557 -Acowa HC III-697) | 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) |
| 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) | 145656 (Amuria HC IV-12,691, Akeriau HC II-741, Aeket HC II-4,270, Agonga HC II-3,911, Golokwara HC II-3,632, Wera HC III-12,275, Amolo HC II-3,223, Abarilela HC III-10,207, Arute HC II-5,351, Abia HC II-3,959, Amilimil HC II-3,207, Amusus HC II-2,999, Morungatuny HC III-8,596, Olwa HC II-3,166, Abeko HC II-3,324, Asamuk HC III-10,400, Orungo HC III-6,229, Kapelebyong HC IV-10,183, Okoboi HC II-2,115, Amaseniko HC II-4,544 Nyada HC II-6,323, Obalanga HC III-6804, Alito HC II-2,312, Acowa HC III-7,585, Ajeleik HC II-3,195, Angerepo HC II-4,028, Airabet HC II-386) | 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, -Morung'tuny HC III-14,680, -Olwa HC II-5,304 -Abeko HC II-6,404 -Asamuk HC III-20,288 -Orungo HC III-12,916 -K'byong 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) |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | | | | |
| 5. Health | | | | |
| 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%)) | 2768 (-Amuria HCIV-693 -Wera HC III-210 -Abarilela HC III-265 -Morungatuny HC III-140 -Asamuk HC III-229 -Orungo HCIII-278 -Kapelebyong HCIV-418 -Obalanga HCIII-277 -Acowa HC III-258) | 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%)) | |
| %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% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *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 | 06 attendance lists of trained health workers presented for audit -02 training report presented to CAOs office and audit -02 joint support supervision report presented to CAO's office | Not planned for | |
| | 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: 49,509 Domestic Dev't: 0 Donor Dev't: 0 Total: 49,509 | Wage Rec't: 0 Non Wage Rec't: 99,602 Domestic Dev't: 0 Donor Dev't: 0 Total: 99,602 | |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

5. Health

Output: Standard Pit Latrine Construction (LLS.)

| | | | |
|---|---------------------|---------|---|
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (Not planned for) | 0 (N/A) | 0 (Not planned for) |
| No. of new standard pit latrines constructed in a village | 0 (Not planned for) | 0 (N/A) | 2 (- A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell) |

Non Standard Outputs:

| | | |
|------------------------|----------|------------------------------|
| | 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> 30,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| Total | 0 | Total 30,000 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | |
|------------------------|---------------|--------------------------|-------------------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| <i>Non Wage Rec't:</i> | 17,145 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 17,393 |
| <i>Domestic Dev't</i> | 39,553 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 29,918 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 2,800 |
| Total | 56,698 | Total 0 | Total 50,111 |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

| | | |
|------------------------|----------|--|
| | N/A | 04 Bajaj Motor cycles procured for Arute HCII, Aeket HC II, Okoboi HC II and Alito HC II |
| <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: Office and IT Equipment (including Software)

Non Standard Outputs:

| | | |
|------------------------|----------|---------------------------------------|
| | N/A | A projector procured for DHO's office |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 2,443 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| Total | 0 | Total 2,443 |

Output: Other Capital

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | <p>-A generator in Amuria HC IV repaired/operationalized</p> <p>-A set (pump, protective gear) of vector control equipment procured for DHO's office</p> <p>- Completion of payment for replacement of solar water pump and tanks at Amuria HC IV in Amuria Town Council.</p> <p>-Payment for installation of solar in Amuria HC IV general ward in Amuria Town council done</p> | <p>-Completion of payment for replacement of solar water pump and tanks in Amuria HC IV (FY 2013/14 project) done</p> <p>-A generator in Amuria HC IV not repaired/operationalized; contract awarded</p> <p>-A set (pump, protective gear) of vector control equipment not procured for DHO's office; contract awarded</p> | <p>-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPD block in Abarilela HC III done</p> <p>-Payment of retentions for the following PRDP projects implemented in FY 2014/15 including; Construction of walk ways including payment for the variation in Amuria HC IV, Construction of an incinerator in Amuria HC IV done</p> <p>-Payment of retentions for the following PHC development to be implemented in FY 2015/16 including; construction of a 2 stance drainable pit latrine with attached urinal in DHO's office, construction of an OPD block in morungatuny HC III, construction of a 3 in 1 drainable pit latrine for Amuria HC IV maternity with attached bathing shelters done</p> <p>-Payment of retentions for the following PRDP projects to be implemented in FY 2015/16 including; completion of construction of maternity ward in Akeriau HC II, Construction of a standard OPD block in Asamuk HC III, accomplishment of plumbing works for a water system in Kapelebyong HC IV done</p> <p>-Payment for renovation works of the DHO's staff house (former self help house) done</p> |
|-----------------------|--|--|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 31,084 | <i>Domestic Dev't</i> | 11,400 | <i>Domestic Dev't</i> | 60,106 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 31,084 | <i>Total</i> | 11,400 | <i>Total</i> | 60,106 |

Output: Healthcentre construction and rehabilitation

| | | | |
|-----------------------------------|----|---------|---------------------|
| No of healthcentres constructed | () | 0 (N/A) | 1 (Not planned for) |
| 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 Dec (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 Olwa HC II in Morungatuny Subcounty | - Payment for retentions of projects done in the FY 2014/15 | |
| | **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty | completed | **Payment for retention on projects done in the FY 2013/2014 i.e construction of a latrine in Obalanga HC III in Obalanga Subcounty not completed | |
| | <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> | 871 | <i>Domestic Dev't</i> | 449 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 871 | Total | 449 |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|--|---------------|
| No of healthcentres constructed | 3 (1. An incinerator constructed in Amuria HC IV | 1 (1. An incinerator construction in Amuria HC IV not started; contract not yet awarded | 1 (-A tank for a water system procurement and installed including plumbing works done in Kapelebyong HC I V) | |
| | 2. Walk ways constructed in Amuria HC IV | 2. Walk ways construction in Amuria HC IV started; excavation works accomplished) | | |
| | 3. Mortuary in Amuria HC IV operationalized) | | | |
| No of healthcentres rehabilitated | 0 (Not planned for) | 0 (N/A) | () | |
| Non Standard Outputs: | -Retentions paid for development projects done in FY 2013/14 | Retention for construction of a set of waterloos in Amuria HC IV in FY 2013/2014 fully paid off | -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> | 44,153 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 151,106 | Total | 44,153 |

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 () | |
| Non Standard Outputs: | Payment for retentions of development projects implemented in FY 2013/2014 done | Payment for retention of renovation of an OPD block in Olwa HC II implemented in FY 2013/2014 done | -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> | 5,859 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 18,542 | Total | 5,859 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | |
|-----------------------|----|---------|---------------------|
| No of maternity wards | () | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 5. Health | | | | |
| rehabilitated | | | | |
| 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 | 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> | 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 (Slub for standard OPD block in Abarilela HC III fully constructed) | 1 (-A standard OPD block constructed in Morungatuny HC III) | |
| Non Standard Outputs: | -4 monitoring reports by works and health departments | -02 monitoring reports by works and health departments | 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> | 100,000 | <i>Domestic Dev't</i> | 94,474 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 100,000 | Total | 94,474 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | |
| No of OPD and other wards constructed | 0 (Not planned for) | 0 (N/A) | 1 (-A standard OPD block constructed in Asamuk HC III) | |
| No of OPD and other wards rehabilitated | 1 (An OPD block in Aeket HC II renovated) | 0 (Deroofing; construction of new ring beam in the general renovation of OPD block in Aeket HC II done) | 0 (Not planned for) | |
| 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> | 50,000 | <i>Domestic Dev't</i> | 100,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 50,000 | Total | 100,000 |
| Output: Theatre construction and rehabilitation | | | | |
| No of theatres rehabilitated | 0 (Not planned for) | 0 (N/A) | 0 (Not planned for) | |
| 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 placed) | 0 (Not planned for) | |
| 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) fully done | 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> | 67,195 | <i>Domestic Dev't</i> | 7,324 |
| | Total | 67,195 | Total | 7,324 |

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 Dec (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 |
| <i>Total</i> | 67,195 | <i>Total</i> | 7,324 | <i>Total</i> | 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 (1. Procurement request for equipping a palliative care unit in Amuria HC IV placed 2: Procurement request for equipping a general ward with private wings equipped in Amuria HC IV placed 3. A procurement request for equipping a general ward in Acowa HC III placed) | 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 |
| <i>Total</i> | 115,000 | <i>Total</i> | 0 | <i>Total</i> | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | | | |
|-----------------------------------|------------------------------------|---|------------------------------------|------------------------|------------------|
| No. of qualified primary teachers | 1097 (In 108 gov't aided schools.) | 1076 (In 108 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> | 2,930,583 | <i>Wage Rec't:</i> | 5,815,664 |
| <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 |
| <i>Total</i> | 4,874,578 | <i>Total</i> | 2,930,583 | <i>Total</i> | 5,815,664 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: PRDP-Primary Teaching Services

| | | | |
|---|--|---|--------------------------|
| No. of School management committees trained | 108 (Follow up training of all SMCs0 in 108 government aided schools.) | (This activity was not implemented in the first two quarters) | 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>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>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 12,048 | 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.) | 1180 (In all primary schools in the district) | 2500 (In all primary schools.) |
| No. of pupils sitting PLE | 4429 (Pupils registered for PLE in all schools with UNEB centers.) | 4323 (Pupils sitting for PLE in all schools with UNEB centers.) | 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 (Pupils had just sat PLE in this quarter and results would be released in the next quarter.) | 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>Non Wage Rec't:</i> | 662,156 | <i>Non Wage Rec't:</i> 308,535 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 663,259 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 662,156 | Total 308,535 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|------------------------|----------------|-------------------------------|
| Non Standard Outputs: | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 25,340 | <i>Non Wage Rec't:</i> 16,312 |
| | <i>Domestic Dev't</i> | 150,712 | <i>Domestic Dev't</i> 157,125 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 176,052 | Total 173,436 |

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 Acowa p/s Acowa s/c paid for.) | 3 (Rehabilitation of 3 classroom with an office at Olekai P/S in Asamuk S/C was partly paid for.) | 19 (4 at Oditel p/s, Kapelebyong s/c, 4 at Ayola p/s, Morungatny 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 .) | 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 .) | 4 (2 each at Alaso p/s in Akoromit s/c & Angorom p/s in Kuju s/c.) |
| Non Standard Outputs: | NA | Retention commitment for works of rehabilitation of a 4 classroom block in Acowa P/S in Acowa S/C from 2013/14 was 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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 375,794 | <i>Domestic Dev't</i> | 99,959 | <i>Domestic Dev't</i> | 324,683 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 375,794 | Total | 99,959 | Total | 324,683 |

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. | 6 (Part payment was made for classroom construction works in Oidala P/S, Abarilela S/C, Temele P/S in Akeriau S/C and Amare P/S in Obalanga S/C.) | 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.) |
| 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.) | | | |
| Non Standard Outputs: | N/A | Retention was 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. | 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>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> | 81,365 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 186,500 | Total | 81,365 |

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. | 5 (Payment was made for the construction works made in Okude P/S in Akeriau S/C.) | 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.) |
| Retention paid for Amolo p/s in Wera s/c, Alaso p/s Akoromit s/c, Aeket p/s in Okungur s/c.) | | | |
| No. of latrine stances rehabilitated | 0 (N/A) | 0 (N/A) | 0 (NA) |
| 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>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> | 16,952 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 91,304 | Total | 16,952 |

Output: PRDP-Latrine construction and rehabilitation

| | | | |
|--------------------------------------|--------|---------|--------|
| No. of latrine stances rehabilitated | 0 (NA) | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| 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.) | 0 (Construct agreement was being signed for this construction in this quarter.) | 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> 36,000 | |
| | <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 36,000 | |
| 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 of furniture was not done in this quarter.) | 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> 22,414 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 34,513 | Total 0 | Total 22,414 | |
| 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 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.) | 0 (Procurement of furniture was not done in this quarter.) | 7 (Oidala p/s in Abarilela s/c, Amare p/s in Obalanga 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,) | |
| 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> 47,003 | <i>Domestic Dev't</i> 6,840 | <i>Domestic Dev't</i> 10,840 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 47,003 | Total 6,840 | Total 10,840 | |

Function: Secondary 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

Output: Secondary Teaching Services

| | | | |
|---|--|--|--|
| No. of students sitting O level | 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.) | 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.) | 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.) | 143 (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 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.) | 0 (UCE examinations were being done in this quarter and results will be released in the next quarter.) | 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> 482,961 | <i>Wage Rec't:</i> 861,237 |
| | <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 1,172,171 | Total 482,961 | Total 861,237 |

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. Francis S.S. Acumet, Labira Girls S.S. Orungo High School, Morungatuny Seed S.S. Amuria High School, Ococia Girls S.S. St. Michael S.S. Wera, Asamuk S.S., St. Benedict S.S. Amucu, Kuju Seed S.S., Akoromit ARK PEAS High School.) | 6696 (In schools getting USE grants; In schools getting USE grants; Amuria S.S., St. Paul S.S. 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.S. St. Michael S.S. Wera, Asamuk S.S., St. Benedict S.S. Amucu, Kuju Seed S.S., Akoromit ARK PEAS High School.) | 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. Francis S.S. Acumet, Labira Girls S.S. Orungo High School, Morungatuny Seed S.S. Amuria High School, Ococia Girls S.S. St. Michael S.S. Wera, Asamuk S.S., St. Benedict S.S. Amucu, Kuju Seed S.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> 505,355 | <i>Non Wage Rec't:</i> 885,450 |
| | <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>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|--------------------|------------------|--------------------|----------------|--------------------|----------------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,006,872 | Total | 505,355 | Total | 885,450 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--|--|------------------------|
| Non Standard Outputs: | Furniture procured for Obalanga CopmSS Obalanga sc | This activity was not implemented in this quarter. | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 5,541 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 5,541 | 0 | 0 |

Output: Classroom construction and rehabilitation

| | | | |
|--|--|---|--|
| No. of classrooms rehabilitated in USE | 0 (N/A) | 0 (N/A) | 0 (N/A) |
| No. of classrooms constructed in USE | 2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c) | 4 (Part payment for the construction works at St. Paul Abarilela SS in Abarilela S/C was made.) | 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> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 130,744 | 34,247 | 332,667 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 130,744 | 34,247 | 332,667 |

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.) | 1 (This activity was not implemented in this quarter.) | () |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 28,250 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 28,250 | 0 | 0 |

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 and Ogolai Technical Institute at Ogolai 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.) | 24 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai 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 | Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| Wage Rec't: | 204,925 | Wage Rec't: | 73,871 | Wage Rec't: | 181,800 |
| Non Wage Rec't: | 160,984 | Non Wage Rec't: | 80,492 | Non Wage Rec't: | 36,250 |
| 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 | 365,909 | Total | 154,363 | Total | 218,050 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:

At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| 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: | 192,200 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 192,200 |

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 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB. | 1 annual, & 4 quarterly work plans and reports submitted to the MoES. Documents picked and submitted to UNEB & DES offices. | 1 annual, & 4 quarterly 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 functional Early Childhood Development centres licenced/registered. | 10 functional Early Childhood Development centres licenced/registered. | 10 functional Early Childhood Development centres licenced/registered. |
| 4 monitoring reports for the Committee of council discussed. | 4 monitoring reports for the Committee of council discussed. | 4 monitoring reports for the Committee of council discussed. |

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 65,274 | Wage Rec't: | 30,940 | Wage Rec't: | 63,873 |
| Non Wage Rec't: | 49,031 | Non Wage Rec't: | 21,727 | Non Wage Rec't: | 33,723 |
| 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 | 114,305 | Total | 52,667 | Total | 97,596 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|--|---|--|
| No. of inspection reports provided to Council | 4 (One per quota at district headquarters.) | 2 (Two quarterly reports at the district headquarters.) | 4 (One per quota at district headquarters.) |
| No. of tertiary institutions inspected in quarter | 2 (Wera Technical School, Ogolai Technical Institute.) | 3 (Wera Technical School, Ogolai Technical Institute.) | 2 (Wera Technical School, Ogolai Technical Institute.) |
| No. of secondary schools inspected in quarter | 15 (Secondary school in the district) | 12 (Secondary school in the district) | 16 (Secondary school in the district) |
| No. of primary schools inspected in quarter | 118 (Primary schools and ECD centres.) | 104 (Primary schools & ECD centres.) | 118 (Primary schools and ECD centres.) |
| Non Standard Outputs: | N/A | N/A | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 36,256 | <i>Non Wage Rec't:</i> | 12,300 | <i>Non Wage Rec't:</i> | 33,314 |
| <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 | 12,300 | Total | 33,314 |

Output: Sports Development services

| | | | |
|------------------------|--|------------------------|--|
| Non Standard Outputs: | District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA. | N/A | 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>Non Wage Rec't:</i> | 4,000 | <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 | 4,000 | Total | 0 |

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 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, 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, stationery procured and 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. | Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, 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> 13,880 | <i>Wage Rec't:</i> 27,761 |
| | <i>Non Wage Rec't:</i> 100 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 19,270 |
| | <i>Domestic Dev't</i> 74,825 | <i>Domestic Dev't</i> 50,587 | <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 64,467 | Total 100,430 |

Output: PRDP-Operation of District Roads Office

| | | | |
|--|---|--|---|
| No. of people employed in labour based works | () | 0 (NIL) | 0 (NIL) |
| No. of Road user committees trained | () | 0 (NIL) | 0 (NIL) |
| Non Standard Outputs: | Four quarterly supervision reports in place and submitted to council and line ministry. Four Quarterly progress reports in place, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced | One quarterly report prepared and submitted, stationery procured and office stationery procured, bid documents produced (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, office stationery procured, bid documents produced (BOQs), workshops attended and road designs and bills of quantities produced |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 9,400 | <i>Domestic Dev't</i> 5,911 | <i>Domestic Dev't</i> 9,400 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 9,400 | Total 5,911 | 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) | 4 (periodic maintenance of 2 km on Asamuk - Acowa road and 2 km on Obalanga - Amootom 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) |
|--|--|---|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

| | | | |
|---|---|--|--|
| 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 maintainance of 169 km of district roads distributed in 15 sub-counties) | 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) | 0 (NIL) |
| Non Standard Outputs: | | NIL | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 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> 127,522 | <i>Domestic Dev't</i> 382,767 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 367,092 | Total 127,522 | Total 382,767 |

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> 6,625 |
| | <i>Non Wage Rec't:</i> 5,675 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 3,979 |
| | <i>Domestic Dev't</i> 214,562 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 205,948 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 220,237 | Total 0 | Total 216,552 |

Output: PRDP-District and Community Access Road Maintenance

| | | | |
|--|--|------------------------------------|--|
| No. of Bridges Repaired | () | 0 (NIL) | 0 (NIL) |
| Lengths in km of community access roads maintained | 35 (1 . 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) | 5 (5 km on Orungo - Ogongora road) | 18 (. Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road Culverting of Amusus - Ogangai Road) |
| Length in Km of District roads maintained. | 0 () | 0 (NIL) | 0 (NIL) |
| Non Standard Outputs: | | NIL | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 179,468 | <i>Domestic Dev't</i> 57,539 | <i>Domestic Dev't</i> 179,469 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 179,468 | Total 57,539 | Total 179,469 |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

| | | | |
|--|------|---------|---------|
| Length in Km. of rural roads constructed | 0 () | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated 2 (Production of designs and Low cost sealing of 2.km on Amuria Wera road) 2 (Lowcost sealing of 2 km on Amuria - Wera road) 2 (1. Production of designs and Low cost sealing of 2.km on Amuria Wera road

Non Standard Outputs:

NIL

2. Payment of retentions)

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <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> | 486,400 | <i>Domestic Dev't</i> | 328,642 | <i>Domestic Dev't</i> | 486,400 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 486,400 | Total | 328,642 | 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

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 30,000 | <i>Domestic Dev't</i> | 49,592 | <i>Domestic Dev't</i> | 15,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 30,000 | Total | 49,592 | Total | 15,000 |

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>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> | 15,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 15,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| 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) | N/A | 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> 10,668 | <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> 15,900 | <i>Domestic Dev't</i> 50,040 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 49,788 | Total 26,568 | Total 71,376 | |

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) | 7 (They have been always 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) | 0 (None) |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Meetings conducted at the district headquarters) | 2 (Two meetings have been so far held both at Kuju sub county headquarters) | 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 are to be tested in Quarter 3) | 64 (Suspected water samples to be collected collected from communities) |
| 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.) | 35 (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 to ensure effective implementation of WASH programmes and coordinative implementation.) |
| Non Standard Outputs: | | N/A | NILL |
| | <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> 40,500 | <i>Domestic Dev't</i> 32,200 | <i>Domestic Dev't</i> 66,930 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 1,554 | <i>Donor Dev't</i> 0 |
| | Total 40,500 | Total 33,755 | Total 66,930 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

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

| | | | | |
|---|--|--|------------------------|---------------|
| % of rural water point sources functional (Gravity Flow Scheme) | () | 0 (N/A) | | 0 (None) |
| No. of water pump mechanics, scheme attendants and caretakers trained | () | 0 (N/A) | | () |
| % of rural water point sources functional (Shallow Wells) | () | 0 (N/A) | | () |
| No. of water points rehabilitated | 10 (Rehabilitation of 10 boreholes in Kujung 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 planned for this financial year, but monies under this output area have been used to support NGO Fields of Life that has provided 10 Boreholes to the District (on project community mobilization, monitoring and supervision)) | | 0 (None) |
| No. of public sanitation sites rehabilitated | () | 0 (N/A) | | () |
| Non Standard Outputs: | N/A | N/A | | None |
| | <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> | 32,232 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 2,093 |
| | Total | 33,580 | Total | 34,325 |
| | | | | 0 |

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) | | 0 (None) |
| No. of water user committees formed. | () | 0 (N/A) | | 0 (None) |
| 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) | 36 (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 location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. Of Water User Committee members trained | () | 0 (N/A) | 0 (None) | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | () | 0 (N/A) | 0 (None) | |
| Non Standard Outputs: | N/A | N/A | NILL | |
| | <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> | 27,558 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 30,919 | Total | 27,558 |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|--------------|
| Non Standard Outputs: | 15 Community sensitisation meetings (1 in each lower local Government) | 60 Community sensitisation meetings (2 in each lower local Government) | 15 Community sensitisation meetings (1 in each lower local Government) | |
| | 32 baseline surveys (2 in each of the benefiting villages which is in a selected parish in the local government) | 28 Hygiene and Sanitation monitoring visits (2 in each lower local government selecting one parish in the local government) | 51 baseline surveys (in each of the 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> | 9,971 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 17,585 | Total | 9,971 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|--------------|------------------------|--------------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 7,983 | <i>Non Wage Rec't:</i> | 7,289 |
| | <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 | 7,983 | Total | 7,289 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|--|-----|--|
| Non Standard Outputs: | procurement of 3 computers for the DWO, SMO-WASH and a data dase | N/A | procurement of 1 office computer, GPS mashine and a water deeper mashine. For the DWO effective work operation majorly on water source hydrological investigation. |
|-----------------------|--|-----|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|--------------|
| 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 | 5,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 5,000 |

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: procurement of 1 executive desk and 1 chair for District Water Officers Office To procured in Quarter 3 NILL

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|----------|
| 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 | 5,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 5,000 | Total | 0 | Total | 0 |

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 (N/A) 0 (N/A) 01 (Owaikinai daily Market in Asamuk sub county)
Non Standard Outputs: N/A N/A

| | | | | | |
|-----------------|----------|-----------------|------------|-----------------|---------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 0 | Domestic Dev't | 754 | Domestic Dev't | 16,929 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 754 | Total | 16,929 |

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated () 0 (N/A) 0 (None)
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.) 12 (The first Boreholes have been drilled by the other pre-qualified farm that was contracted on the 12, pending casting and intallation.) 17 (17 hand pumped bore holes drilled in Acowa 2, Ogolai 2, Abarilela 2, Asamuk 2, Orungo 1, Apeduru 2 Wera 2, Okungur 1, Kapelebyong 1, Akeriau 1, Willa 1)

| | | | | | |
|-----------------------|----------------|-----------------|---------------|-----------------|----------------|
| Non Standard Outputs: | N/A | N/A | NILL | | |
| 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 | 289,328 | Domestic Dev't | 20,081 | Domestic Dev't | 306,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 289,328 | Total | 20,081 | Total | 306,000 |

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 concluded, works pending to start.) 0 (None)

| | | | | | |
|-----------------------|-----|-----------------|------|-----------------|---|
| Non Standard Outputs: | N/A | N/A | NILL | | |
| 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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

7b. Water

| | | | | | |
|-----------------------|----------------|-----------------------|----------|-----------------------|----------|
| <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 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | (i) Staff Salaries Paid to District staff | (i) All staff salaries paid | (i) Salaries Paid to 04 District staff |
| | (ii) Procurement & maintenance of office & field equipment done | (ii) Official travels inland | (ii) Travel Inland |
| | (iii) Official Travels Inland accomplished | (iii) Office Type Writer serviced & repaired | (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) Bank charges paid | (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> | 34,001 | <i>Wage Rec't:</i> | 68,001 |
| <i>Non Wage Rec't:</i> | 17,977 | <i>Non Wage Rec't:</i> | 2,969 | <i>Non Wage Rec't:</i> | 12,348 |
| <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 | 36,970 | Total | 80,349 |

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 | (i) Seeds and Nursery Tools procured for the Tree Nursery in Obalanga S/County | 02 Tree Nurseries established in Apeduru & Akoromit S/County |
| | | (ii) Operational costs for the set-up of tree nursery in Obalanga | |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <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> | 6,070 | <i>Non Wage Rec't:</i> | 11,660 |
| <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 | 6,070 | Total | 11,660 |

Output: Community Training in Wetland management

| | | | |
|--|--|------------------------|---|
| No. of Water Shed Management Committees formulated | 0 (Nil) | 0 (Nil) | 0 (Nil) |
| 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 (ii) 02 LLGs supported to come up with guidelines and bye-laws - Morungatuny + Akoromit |
| | 03 Sub-County Wetland Action Plans (SWAPs) - in Apeduru, Ogoi + Obalanga S/Counties prepared | | |
| <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>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,600 | Total | 0 |
| | | | Total 4,100 |

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 (Nil) | 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>Non Wage Rec't:</i> | 5,931 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,931 | Total | 0 |
| | | | Total 6,900 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|----|---------|---------|
| No. of community women and men trained in ENR monitoring | () | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | | | |
|-----------------------|---|--------------|------------------------|---|------------------------|--------------|
| 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> | 4,118 |
| | <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 | 6,650 | Total | 0 | Total | 4,118 |

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 (Nil) | | 0 (Nil) | | |
| Non Standard Outputs: | Conduct environmental education on wetland & forestry conservation - at community level (Apeduru, Willa, Acowa, Morungatuny and Kapelebyong) | 04 Awareness creation meetings conducted in the community | | (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> | 823 | <i>Non Wage Rec't:</i> | 2,739 |
| | <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 | 823 | Total | 2,739 |

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.) | 03 (Monitoring visits by the Committee of Council conducted) | | 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> | 1,094 | <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 | 1,094 | Total | 3,632 |

Output: PRDP-Environmental Enforcement

| | | | | | |
|--|--|--|--|--|--|
| No. of environmental monitoring visits conducted | 20 ((i) Field inspection, enforcement and regulation of forestenforcement visits conducted.) | 06 (06 Field inspection and enforcement visits conducted.) | | 22 ((i) 12 Field inspection, enforcement and regulation visits | |
|--|--|--|--|--|--|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

8. Natural Resources

| | | | | |
|-----------------------|--|---|------------------------------|--|
| | activities in hotspot communities | | | 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 | Inspection and assessment of Trees planted conducted. | 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> 2,054 | <i>Non Wage Rec't:</i> 4,873 | |
| | <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 15,932 | Total 2,054 | Total 4,873 | |

Output: Land Management Services (Surveying, Valuations, Tittling 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 | Training of Area Land Committees conducted in 06 LLGs. | | (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> 2,409 | <i>Non Wage Rec't:</i> 5,271 | |
| | <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 11,100 | Total 2,409 | Total 5,271 | |

Output: Infrastructure Planning

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | (I) 12 Reconnaissance Survey & Demarcation of boundaries for Institutional Land achieved in selected public institutions | Planning of Amolo growth centres conducted | | (i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutins 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 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 8. Natural Resources | | | | |
| | <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> | 1,600 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 14,730 | Total | 1,600 |
| | | | | 7,271 |

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> | 12,155 |
| <i>Domestic Dev't</i> | 3,775 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,303 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 9,200 |
| Total | 27,272 | Total | 0 | Total | 23,658 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | |
|-----------------------|---|--|---|
| 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 | 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 | Departmental Annual WorkPlan produced |
| | Departmental Annual WorkPlan produced | 1 Quarterly performance report produced on time at the district headquarters | 4 Quarterly performance reports produced on time at the district headquarters |
| | 4 Quarterly performance reports produced on time at the district headquarters | 8 departmental metings held | Minutes of the 4 departmental meetings in conducted |
| | 8 departmental meetings held | NGO & CBO inventory put in place | NGO & CBO supervision reports and inventory put in place |
| | NGO & CBO supervised 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> 58,205 | <i>Wage Rec't:</i> 94,060 |
| | <i>Non Wage Rec't:</i> 10,000 | <i>Non Wage Rec't:</i> 11,927 | <i>Non Wage Rec't:</i> 22,475 |
| | <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 152,101 | Total 70,132 | Total 116,535 |

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 reports on prbationers) |
| 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 | 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 maintainance orders, custody orders |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <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> | 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 | 2,973 | Total | 0 | Total | 0 |

Output: Community Development Services (HLG)

No. of Active Community Development Workers () 0 (Nil) ()

Non Standard Outputs: Nil

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 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 (FAL learners trained in all county as follows: Orungo (22), Acowa(20), wera(12), Asamuk(13), Morungatuny(20), Abarilela(16), Kapelebyong(10), Kuju(23), Obalanga(17), Amuria town council,(17) Okungur (14),Akoromit(12), Ogolai(23), Akeriau(14), Apeduru (16), Willla(18)) sub 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))

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 Dec (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) | Nil | 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> 9,671 | <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 9,671 | Total 16,872 | |

Output: Gender Mainstreaming

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 Dec (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

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) 16 (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 10 monitoring reports compiled on monitoring visits carried out to the youth programmes. 2 Minutes of youth council coordination meetings in place

3 monitoring report compiled on monitoring visits carried out to the youth programmes at the district level 1 set of Minutes of youth council coordination meetings in place at the district level

50 youth groups supported with income generation projects 4 monitoring visits conducted on the youth programmes. 2 Minutes of youth council coordination meetings conducted

Youth council motorcycle well maintained.

Youth participated 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> | 3,200 | <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 | 3,200 | 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 Dec (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 on PWDs compiled | 3 Mobilization and monitoring reports on PWDs projects compiled | |
| | 20 Groups of persons with Disability (PWDs) supported | 1 report on National day of Disability/ elderly compiled | 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> 7,029 | <i>Non Wage Rec't:</i> 32,209 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 45 | <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 7,074 | Total 32,209 | |

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: Reprsentation on Women's Councils

| | | | | |
|---------------------------------|-------------------------------|--|---|--|
| No. of women councils supported | 11 (Women councils supported) | 11 (Women council meeting supported at the district) | 17 (17 functional Women Councils in place and facilitated.) | |
| | | 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) | | |

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 Dec (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> 2,556 | <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 2,556 | 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> | 23,332 |
| <i>Domestic Dev't</i> | 129,694 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 149,474 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 152,242 | Total | 0 | Total | 179,191 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | 1 vehicle and 1 motorcycle maintained | 2 staff paid salaries for 6 months | 1 motor vehicle maintained |
| | Office facilities and equipment maintained & operational | 1 laptop repaired, and office block fumigated against bats | 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> 17,160 | <i>Wage Rec't:</i> 36,900 |
| | <i>Non Wage Rec't:</i> 24,039 | <i>Non Wage Rec't:</i> 4,360 | <i>Non Wage Rec't:</i> 14,888 |
| | <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 21,520 | Total 51,788 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

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) | 6 (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) | 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) |
| 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>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,140 | <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 4,140 | Total 0 | Total 5,000 |

Output: Statistical data collection

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 30 Copies of District Statistical Abstracts 2014 printed and distributed. | Assorted statistical data from district heads of departments compiled | 15 Copies of District Statistical Abstracts 2014/15 prepared and distributed. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,798 | <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 4,798 | Total 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 | 345 LC Is Trained on Birth and Death Registration 1,500 births registered and issued Short Birth Certificates 200 deaths registered and issued death certificates |
| | <i>Wage Rec't:</i> 0 | <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> 748,545 | <i>Non Wage Rec't:</i> 3,118 |
| | <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 750,220 | Total 748,545 | Total 3,118 |

Output: Development Planning

| | | | |
|-----------------------|---|--------------------------|--|
| Non Standard Outputs: | Draft second Five year district development plan produced | Nil | Approved five year district development plan printed and distributed |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 19,785 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 15,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 19,785 | Total 0 | 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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

Output: Management Information Systems

| | | | | | |
|------------------------|----------|------------------------|---|------------------------|--------------|
| Non Standard Outputs: | N/A | | LOGICS information system functional in the Planning Unit and departments | | |
| | | | Community Information Systems functional in 8 sub counties | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 4,987 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 4,987 |

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 | 2 Quarterly Budget Output Performance Reports produced 2 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> | 4,364 | <i>Non Wage Rec't:</i> | 19,050 |
| <i>Domestic Dev't</i> | 8,400 | <i>Domestic Dev't</i> | 1,001 | <i>Domestic Dev't</i> | 9,918 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,602 | Total | 5,365 | Total | 28,968 |

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. 2 Biennial LGMSD programme Review 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 | 2 Field monitoring report prepared at the district headquarters 2 quarterly programme monitoring reports produced | 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 PAF monitoring reports produced 4 quarterly PAF review meetings held 1 annual Internal Assessment Report for Minimum Conditions and Performance Measures for LGs 2015 1 Joint Annual Review of the second DDP Conducted | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,817 | <i>Non Wage Rec't:</i> | 2,267 | <i>Non Wage Rec't:</i> | 12,325 |
| <i>Domestic Dev't</i> | 8,800 | <i>Domestic Dev't</i> | 1,700 | <i>Domestic Dev't</i> | 10,116 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,617 | Total | 3,967 | Total | 22,441 |

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,546 |
| <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 | 2,546 |

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) | Procurement request filled and submitted to DPU | 1) One projector procured for Planning Unit at the district headquarters |
| | | 1 Desktop computer procured for Planning Unit at the district headquarters |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 6,800 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 10,116 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,800 | Total | 0 | Total | 10,116 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

| | | |
|--|---|--|
| Salaries for 4 departmental staff paid, Two laptop & 2 cameras procured. Office supplies procured. Maintenance of computers & Motorcycle | Cummulatively 4 staff paid salaries, Motorcycle repaired, Two Staff attended two CPD trainings, One quarterly report produced.- | Salaries for 4 departmental staff paid, One laptop & 2 cameras procured. Office supplies procured. |
|--|---|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 33,082 | <i>Wage Rec't:</i> | 16,891 | <i>Wage Rec't:</i> | 16,360 |
| <i>Non Wage Rec't:</i> | 14,638 | <i>Non Wage Rec't:</i> | 3,561 | <i>Non Wage Rec't:</i> | 28,948 |
| <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 | 47,720 | Total | 20,453 | Total | 45,308 |

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.) | 147 (Cummulatively Audited 6 sub Counties, 02 Secondary Schools, 24 Primary Schools . 115 Projects Districr 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.) |
|-----------------------------------|---|--|---|

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 Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

11. Internal Audit

| | | | |
|--|--|--|--|
| Date of submitting Quaterly Internal Audit Reports | August 2015 (Four quarterly reports submitted by the end of the financial year) | 28-1-2014 (Quarter one & Two reports produced) | 2Special Audits & Verification of Revenue in 15 LLGs) () |
| Non Standard Outputs: | All the 4 quarterly audit reports prepared and submitted by the end of the Financial year. | Two Quarterly report produced and submitted so far | All the 4 quarterly audit reports prepared and submitted by the end of the Financial year. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 31,325 | <i>Non Wage Rec't:</i> 7,838 | <i>Non Wage Rec't:</i> 27,273 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 31,325 | Total 7,838 | Total 27,273 |

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> | 7,550 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 8,977 |
| <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 | 7,550 | Total | 0 | Total | 26,400 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 9,634,169 | <i>Wage Rec't:</i> | 5,084,295 | <i>Wage Rec't:</i> | 10,232,113 |
| <i>Non Wage Rec't:</i> | 4,927,210 | <i>Non Wage Rec't:</i> | 2,489,777 | <i>Non Wage Rec't:</i> | 3,619,053 |
| <i>Domestic Dev't</i> | 4,732,696 | <i>Domestic Dev't</i> | 1,402,664 | <i>Domestic Dev't</i> | 5,359,327 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 3,647 | <i>Donor Dev't</i> | 12,000 |
| Total | 19,294,074 | Total | 8,980,383 | Total | 19,222,493 |

Vote: 565 Amuria District

Workplan Details

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

1a. 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. | <i>General Staff Salaries</i> | 273,459 |
| | | <i>Validation of old Pensioners</i> | 5,000 |
| | 60 Coordination Meetings with stake holders held. | <i>Bank Charges and other Bank related costs</i> | 2,000 |
| | | <i>Subscriptions</i> | 4,155 |
| | 8 District public celebrations held at Amuria District. | <i>Travel abroad</i> | 7,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 10,000 |
| | Quarterly Operations of Town Boards Facilitated at Akore, Wera, Orungo, Asamuk, Kapelebyong and Obalanga. | <i>Fines and Penalties/ Court wards</i> | 10,000 |
| | | <i>Scholarships and related costs</i> | 1,000 |
| | 6 Top up allowances paid to 4 Doctors at Amuria District. | | |
| | | <i>Wage Rec't:</i> | 273,459 |
| | | <i>Non Wage Rec't:</i> | 39,155 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 312,614 |

Output: Human Resource Management

| | | | |
|-----------------------|---|---|--------------|
| Non Standard Outputs: | 12 updated pay roll reports produced and submitted to Ministry on Monthly basis. | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | | <i>Small Office Equipment</i> | 2,000 |
| | 4 disciplinary committee meetings held | <i>Travel inland</i> | 4,000 |
| | 30 sanctions applied annually. | | |
| | 30 rewards applied to 30 district staff annually | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | 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.) | <i>Staff Training</i> | 63,000 |
| No. (and type) of capacity building sessions undertaken | 12 (3 Headquater and 3 LLG staff facilitated for 9 months career training in post graduate diplomas and Short Courses. | | |
| | 6 sessions of work shop cateory within the duration of 1-8 days for skills development training held.) | | |
| Non Standard Outputs: | 16 Subcounties supervised and monitored quaterly | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 63,000 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|---|-------------------------------|
| | | <i>US\$ Thousand</i> |
| 1a. Administration | | |
| | | <i>Donor Dev't</i> 0 |
| | | Total 63,000 |
| Output: Supervision of Sub County programme implementation | | |
| % age of LG establish posts filled | 20 (20% of Local Government posts filled at Amuria District.) | 12,000 |
| | <i>Travel inland</i> | |
| Non Standard Outputs: | Government programs and projects monitored in 16 Subcounties supervised and monitored quarterly. | |
| | 17 Revenue taskforces constituted and functional in 16 Lower Local Governments and the Higher Local Government. | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 12,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 12,000 |
| Output: Public Information Dissemination | | |
| Non Standard Outputs: | 30 Public notices produced and 4 Press briefings sent to key media houses . | 5,000 |
| | <i>Advertising and Public Relations</i> | |
| | | <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: Office Support services | | |
| Non Standard Outputs: | Security of office premises maintained quarterly , district administration compound hygiene maintained. | 5,000 |
| | Office operations supported | |
| | | <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: Assets and Facilities Management | | |
| No. of monitoring visits conducted | 4 (All Government Programs and Projects Monitored once on quarterly basis.) | 10,000 |
| | <i>Maintenance - Vehicles</i> | |
| No. of monitoring reports generated | 0 | |
| Non Standard Outputs: | 2 Vehicles and 2 Motorcycles and 9 computers maintained at Amuria District headquarters. | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 10,000 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 10,000 |
| Output: PRDP-Monitoring | | |

Vote: 565 Amuria District

Workplan Details

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

1a. Administration

| | | | |
|-------------------------------------|--|------------------------|---------------|
| No. of monitoring visits conducted | 4 (Quaterly PRDP Monitoring visits conducted in atleast 36 PRDP projects of Amuria District.) | <i>Travel inland</i> | 36,000 |
| No. of monitoring reports generated | 4 (4 PRDP monitoring reports Generated at Amuria District Headquarters.) | | |
| Non Standard Outputs: | Nil | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 36,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 36,000 |

Output: Records Management

| | | | |
|-----------------------|--|---|--------------|
| Non Standard Outputs: | 2000 ditrict staff files taken on safe custody . | <i>Printing, Stationery, Photocopying and Binding</i> | 4,000 |
| | General subject files Maintained at district headquarters. | <i>Small Office Equipment</i> | 2,000 |
| | Atleast 4000 mails received and delivered to and from the district | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,000 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|--|--|---|----------------|
| No. of solar panels purchased and installed | 0 | <i>Non Residential buildings (Depreciation)</i> | 439,931 |
| No. of administrative buildings constructed | (Phase 3 of the District Council Chambers Completed) | | |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 439,931 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 439,931 |

Output: PRDP-Buildings & Other Structures

| | | | |
|--|--|---|---------|
| No. of administrative buildings constructed | 3 (2 New subcounty Administrative blocks of Akoromit and Wila Constructed | <i>Non Residential buildings (Depreciation)</i> | 465,425 |
| | Phase 3 of the District Council Chambers built to Completion (First floor Slub.) | | |
| No. of solar panels purchased and installed | 0 (N/A) | | |
| No. of existing administrative buildings rehabilitated | 0 (N/A) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

1a. Administration

| | |
|-----------------------|----------------|
| <i>Domestic Dev't</i> | 465,425 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 465,425 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 273,459 |
| | | <i>Non Wage Rec't:</i> | 121,155 |
| | | <i>Domestic Dev't</i> | 968,356 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,362,970 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|---|----------------|
| Date for submitting the Annual Performance Report | 30/9/2015 (Annual performance report produced at Amuria District local government and submitted to Office of Auditor General) | <i>General Staff Salaries</i> | 132,235 |
| | | <i>Staff Training</i> | 2,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 6,090 |
| Non Standard Outputs: | 12 Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervision and monitoring reports produced. | <i>Bank Charges and other Bank related costs</i> | 950 |
| | | <i>Subscriptions</i> | 1,000 |
| | | <i>Telecommunications</i> | 350 |
| | | <i>Electricity</i> | 1,507 |
| | | <i>Travel inland</i> | 11,750 |
| | | <i>Maintenance - Vehicles</i> | 2,500 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 850 |
| | | <i>Wage Rec't:</i> | 132,235 |
| | | <i>Non Wage Rec't:</i> | 26,997 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 159,232 |

Output: Revenue Management and Collection Services

| | | | |
|--|--|---|---------------|
| Value of Other Local Revenue Collections | 49211226 (these are revenues collected at both Subcounty level and at the District) | <i>Printing, Stationery, Photocopying and Binding</i> | 9,000 |
| Value of Hotel Tax Collected | 0 (N/A) | <i>Travel inland</i> | 4,449 |
| Value of LG service tax collection | 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: | 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, Akeriau, Ku u, Willa, Apeduru, Obalanga, Okungur, A oromit Ogolai, and | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 13,449 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 13,449 |

Vote: 565 Amuria District

Workplan Details

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

2. Finance

Output: Budgeting and Planning Services

| | | | |
|---|--|---|---------------|
| Date for presenting draft Budget and Annual workplan to the Council | 20/03/2015 (The Draft Budget and Workplan for the FY 2015/2016 to be laid before the District Council at Amuria District Headquarters.) | Allowances | 4,000 |
| Date of Approval of the Annual Workplan to the Council | 30/05/2015 (Annual budget and workplan for financial Year 2015/2016 approved by Amuria District Council at Amuria District Headquarters) | Workshops and Seminars | 350 |
| Non Standard Outputs: | Budget Conference for 2015/16 to be held at the District Headquarters on 20/12/2014 | Computer supplies and Information Technology (IT) | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 7,500 |
| | | Bank Charges and other Bank related costs | 39 |
| | | Travel inland | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 14,889 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 14,889 |

Output: LG Expenditure mangement Services

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | 80 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED | Advertising and Public Relations | 300 |
| | | Staff Training | 1,500 |
| | | Computer supplies and Information Technology (IT) | 2,500 |
| | | Welfare and Entertainment | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Small Office Equipment | 500 |
| | | Bank Charges and other Bank related costs | 500 |
| | | Travel inland | 7,943 |
| | | Maintenance - Civil | 800 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 16,043 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 16,043 |

Output: LG Accounting Services

| | | | |
|---|--|--|---------------|
| Date for submitting annual LG final accounts to Auditor General | 30/9/2015 (15 copies of Final Accounts for Financial year 2014/15 prepared and submitted to Office of Auditor General Kampala) | Printing, Stationery, Photocopying and Binding | 10,079 |
| Non Standard Outputs: | 4 Quarterly supervision and monitoring reports prepared and at the District Headquarters. | Bank Charges and other Bank related costs | 500 |
| | 4 Accounts Staff trained on financial management | Travel inland | 3,467 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 14,046 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 14,046 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 132,235 |
| | | <i>Non Wage Rec't:</i> | 85,424 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 217,658 |

Workplan Details

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

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. | <i>General Staff Salaries</i> | 261,795 |
| | | <i>Allowances</i> | 9,896 |
| | 12 Month salaries paid to 16 fulltime political leaders and the 01 DSC chairperson's salary at Amuria District H/Q | <i>Medical expenses (To employees)</i> | 9,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 6,000 |
| | 4 Supervision and monitoring of council operations in the whole district | <i>Advertising and Public Relations</i> | 3,921 |
| | 12 executive meetings to be held at the district H/Qs. | <i>Hire of Venue (chairs, projector, etc)</i> | 2,000 |
| | 3 standing committee meetings held at the district H/Qs. | <i>Books, Periodicals & Newspapers</i> | 1,200 |
| | Political monitoring of both the executive and committee of council. | <i>Welfare and Entertainment</i> | 5,500 |
| | | <i>Special Meals and Drinks</i> | 4,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 6,000 |
| | | <i>Small Office Equipment</i> | 5,000 |
| | | <i>Bank Charges and other Bank related costs</i> | 400 |
| | | <i>Subscriptions</i> | 7,000 |
| | | <i>Information and communications technology (ICT)</i> | 5,000 |
| | | <i>Electricity</i> | 2,800 |
| | | <i>Water</i> | 2,000 |
| | | <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | 13,000 |
| | | <i>Cleaning and Sanitation</i> | 1,000 |
| | | <i>Uniforms, Beddings and Protective Gear</i> | 1,000 |
| | | <i>Travel inland</i> | 10,000 |
| | | <i>Travel abroad</i> | 15,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 7,000 |
| | | <i>Maintenance - Civil</i> | 4,000 |
| | | <i>Maintenance - Vehicles</i> | 12,000 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 1,000 |
| | | <i>Maintenance – Other</i> | 2,000 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 4,009 |
| | | <i>Fines and Penalties/ Court wards</i> | 7,000 |
| | | <i>Scholarships and related costs</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 261,795 |
| | | <i>Non Wage Rec't:</i> | 151,726 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 565 Amuria District

Workplan Details

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

3. Statutory Bodies

| | | <i>Total</i> | 413,521 |
|--|--|--|----------------|
| Output: LG procurement management services | | | |
| Non Standard Outputs: | 24 contracts committee meetings held at Amuria District H/Q. | <i>Allowances</i> | 2,500 |
| | | <i>Medical expenses (To employees)</i> | 500 |
| | 12 Monthly and 4 quaterly reports prepared and submitted to PPDA. | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | | <i>Advertising and Public Relations</i> | 1,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 530 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 800 |
| | | <i>Bank Charges and other Bank related costs</i> | 25 |
| | | <i>Travel inland</i> | 1,175 |
| | | <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 |
| | | <i>Total</i> | 7,030 |
| Output: LG staff recruitment services | | | |
| Non Standard Outputs: | 18 meetings of the DSC held at Amuria District H/Q | <i>Allowances</i> | 4,500 |
| | | <i>Medical expenses (To employees)</i> | 1,000 |
| | 4 Quaterly reports submitted to public service commission and revelant offices | <i>Incapacity, death benefits and funeral expenses</i> | 1,000 |
| | | <i>Advertising and Public Relations</i> | 5,000 |
| | | <i>Workshops and Seminars</i> | 1,500 |
| | | <i>Recruitment Expenses</i> | 10,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 750 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 700 |
| | | <i>Small Office Equipment</i> | 150 |
| | | <i>Bank Charges and other Bank related costs</i> | 19 |
| | | <i>Travel inland</i> | 5,050 |
| | | <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 |
| | | <i>Total</i> | 29,669 |
| Output: LG Land management services | | | |
| No. of Land board meetings | 10 (Land board meetings held at the district Headquarters.) | <i>Allowances</i> | 1,500 |
| | | <i>Medical expenses (To employees)</i> | 300 |
| No. of land applications (registration, renewal, lease extensions) cleared | 100 (75 land Applications, 50 for registration, 45 renewal and lease extension cleared at the Amuria District H/Q.) | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | | <i>Workshops and Seminars</i> | 1,000 |
| Non Standard Outputs: | 12 Monthly reports and 4 quaterly reports submitted to ministry of Lands and other relevant offices. | <i>Computer supplies and Information Technology (IT)</i> | 500 |
| | | <i>Welfare and Entertainment</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | | <i>Bank Charges and other Bank related costs</i> | 25 |

Vote: 565 Amuria District

Workplan Details

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

3. Statutory Bodies

| | |
|------------------------|--------------|
| <i>Travel inland</i> | 1,505 |
| <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 |
| <i>Total</i> | 7,030 |

Output: LG Financial Accountability

| | | | |
|---|---|--|---------------|
| No. of Auditor Generals queries reviewed per LG | 40 (30 Auditor general's queries reviewed per LG at the District H/Q.) | <i>Allowances</i> | 3,500 |
| No. of LG PAC reports discussed by Council | 20 (The LG PAC reports presented to council for discussion at Amuria District H/Qs) | <i>Medical expenses (To employees)</i> | 700 |
| Non Standard Outputs: | 4 Quaterly field visits conducted in the 16 lower local governments of Amuria District | <i>Incapacity, death benefits and funeral expenses</i> | 700 |
| | 4 quaterly reports prepared and submitted to the District council and line ministries | <i>Workshops and Seminars</i> | 1,500 |
| | | <i>Staff Training</i> | 1,500 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,500 |
| | | <i>Welfare and Entertainment</i> | 600 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Small Office Equipment</i> | 80 |
| | | <i>Bank Charges and other Bank related costs</i> | 20 |
| | | <i>Telecommunications</i> | 400 |
| | | <i>Electricity</i> | 400 |
| | | <i>Cleaning and Sanitation</i> | 160 |
| | | <i>Travel inland</i> | 1,200 |
| | | <i>Fuel, Lubricants and Oils</i> | 800 |
| | | <i>Maintenance - Vehicles</i> | 500 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 14,060 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 14,060 |

Output: LG Political and executive oversight

| | | | |
|-----------------------|--|----------------------------------|---------------|
| Non Standard Outputs: | 4 quaterly monitoring and supervision reports of the committee of council for the implementation of government programmes at the District H/Q | <i>Fuel, Lubricants and Oils</i> | 38,000 |
| | 04 Executive committee meetings held at the district H/Q. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 38,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 38,000 |

Output: Standing Committees Services

| | |
|--|--------|
| <i>Allowances</i> | 12,000 |
| <i>Medical expenses (To employees)</i> | 500 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>UShs Thousand</i> |
|---|--|----------------------|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | | |
| 4 standing committee meetings held at Amuria District H/Q. | <i>Incapacity, death benefits and funeral expenses</i> | 500 |
| | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| 4 Quaterly committee monitoring reports produced at the district H/Q. | <i>Printing, Stationery, Photocopying and Binding</i> | 580 |
| | <i>Bank Charges and other Bank related costs</i> | 20 |
| | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 14,600 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 14,600 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | US\$ Thousand | |
| | <i>Wage Rec't:</i> | 261,795 |
| | <i>Non Wage Rec't:</i> | 262,115 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 523,910 |

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | 32 staff paid montly salaries. | <i>General Staff Salaries</i> | 309,591 |
| | 4 Staff planning meetings conducted at district education board room. | <i>Computer supplies and Information Technology (IT)</i> | 200 |
| | Departmental Annual WorkPlan produced. | <i>Printing, Stationery, Photocopying and Binding</i> | 400 |
| | 4 Quarterly performance reports produced on time at the district headquarters | <i>Bank Charges and other Bank related costs</i> | 840 |
| | 40 Monitoring and supervision visits conducted in the subcounties of Orungo, Akeriau, Morugatuny, Obalanga, Kapelebyong, Okungur, Acowa, Willa, Wera, Kuju, Asamuk and Abarilela, Apeduru, Akore, Ogolai & Amuria T/c with target of 40 field visits . | <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> | 100 |
| | 120 Field visits on agricultural statistics made to the 6 weekly Market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela | <i>Electricity</i> | 600 |
| | 4 trips made to entebbe on quarterly report submission. | <i>Water</i> | 400 |
| | Equipment procured, maintained and repaired. | <i>Travel inland</i> | 8,894 |
| | Utilities paid that is electricity and water | <i>Maintenance - Vehicles</i> | 2,840 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 200 |
| | | <i>Wage Rec't:</i> | 309,591 |
| | | <i>Non Wage Rec't:</i> | 14,474 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 324,065 |

Output: Crop disease control and marketing

| | | | |
|---|--|--|-------|
| No. of Plant marketing facilities constructed | 1 (One market shade constructed at Akoromit daily market.) | <i>Workshops and Seminars</i> | 2,200 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 150 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 350 |
| | | <i>Small Office Equipment</i> | 100 |
| | | <i>Electricity</i> | 100 |

Vote: 565 Amuria District

Workplan Details

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

4. Production and Marketing

| | | | |
|-----------------------|--|----------------------------------|---------------|
| Non Standard Outputs: | 64 Monitoring and Supervision field visits conducted in the subcounties of Orungo, Morugatuny, Ogoilai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council. | Water | 100 |
| | | Agricultural Supplies | 7,817 |
| | | Consultancy Services- Short term | 5,000 |
| | | Travel inland | 7,474 |
| | | Maintenance - Vehicles | 1,000 |
| | 60 Pests and Diseases Surveillance visits conducted in all the 16 lower local governments of Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau, Town Council Orungo, Morugatuny, Ogoilai, Kuju, Willa, Obalanga, Okungur and Kapelebyong. | | |
| | Procured 100 litres of Emergency agrochemicals for control of assorted pests and diseases. | | |
| | 32 Field visits conducted on Inspection and Quality Assurance of seeds and agrochemicals in Obalanga, Ogoilai, Kapelebyong, Abarilela, Kuju, Acowa, Akoromit and Apeduru. | | |
| | 480 plant clinics conducted in the six weekly market places of Akore, Obalanga, Adipala, Wera, Kuju & Abarilela | | |
| | 4 Consultations trips made to reports submissions to MAAIF. | | |
| | 2 Farmer Training conducted on Control and management of pests and disease. | | |
| | Procured 20 agricultural spraying pumps (CP 15) for progressive farmers. | | |
| | Established 4 demonstration plots under chinese consultancy services | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 11,474 |
| | | Domestic Dev't | 12,817 |
| | | Donor Dev't | 0 |
| | | Total | 24,291 |

Output: Livestock Health and Marketing

| | | | |
|-----------------------------|---|---|-------|
| No. of livestock vaccinated | 120000 (Vaccinated 120,000 livestock that is Goats, Sheep, Dogs, and poultry bird in the 16 sub counties of Orungo, Morugatuny, Ogoilai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.) | Computer supplies and Information Technology (IT) | 200 |
| | | Printing, Stationery, Photocopying and Binding | 400 |
| | | Small Office Equipment | 150 |
| | | Agricultural Supplies | 1,250 |
| No of livestock by types | 0 (N/A) | Travel inland | 7,974 |
| using dips constructed | | Maintenance - Vehicles | 1,500 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

4. Production and Marketing

| | |
|--|--|
| No. of livestock by type undertaken in the slaughter slabs | 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. ;) |
| Non Standard Outputs: | <p>Trained 600 farmers 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.</p> <p>4 reports produced on monitoring of private practitioners activities for conformity to Government standards at the district head quarters.;</p> <p>40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.</p> <p>32 Disease surveillance visits conducted in the 16 LLG of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau</p> <p>4 consultative trips made to MAAIF.</p> <p>Office coordination and running done .</p> <p>1 staff trained on artificial insemination</p> <p>40 livestock traders trained on veterinary legislation at the district headquarters.</p> <p>Cold chain system maintained</p> |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 11,474 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 11,474 |

Output: Fisheries regulation

| | | |
|----------------------------|--|--|
| Quantity of fish harvested | 40000 (Harvesting of 40,000 fish fry in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru, Acowa and Morugatuny..) | <i>Workshops and Seminars</i> 1,174 <i>Computer supplies and Information Technology (IT)</i> 200 |
| No. of fish ponds stocked | 12 (Stocking of 12 fish ponds in the subcounties of Kuju, Asamuk, Orungo, Wera, Abarilela, Willa, Ogolai, Obalanga and Akoromit.) | <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Small Office Equipment</i> 100 <i>Electricity</i> 100 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|--------------------------------|---------------|
| | | <i>UShs Thousand</i> | |
| 4. Production and Marketing | | | |
| No. of fish ponds constructed and maintained | 4 (Constructed 4 fish ponds in the lower local governments of Kuju, Asamuk, Abarilela, and Ogolai s/c.) | <i>Water</i> | 100 |
| | | <i>Agricultural Supplies</i> | 6,000 |
| | | <i>Travel inland</i> | 6,499 |
| Non Standard Outputs: | 40 Fish farmers trained on new fish farming techniques that is intergrating fish farming and rice growing. | <i>Maintenance - Vehicles</i> | 3,000 |
| | 4 coordination visits made to line ministry. | | |
| | Procured 15,000 Fish fry (cat fish). | | |
| | Conducted 120 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru. . | | |
| | Conducted 108 support monitoring and supervision visits in all the 16 LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru.. | | |
| | Conducted 32 quality assurance visits to all the LLG of Kuju, Wera, Abarilela, Willa, Obalanga, Ogolai, Orungo, Asamuk, Apeduru. | | |
| | Office coordination and staff meetings conducted. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 11,473 |
| | | <i>Domestic Dev't</i> | 6,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 17,473 |
| 3. Capital Purchases | | | |
| Output: Buildings & Other Structures (Administrative) | | | |
| Non Standard Outputs: | Retention paid for the constructed 6 slaughter slabs in Ogolai, Akoromit, Adipala, Kuju Abarilela and Asamuk weekly market | <i>Other Structures</i> | 3,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |
| Output: Specialised Machinery and Equipment | | | |
| Non Standard Outputs: | Procured maize huller for women group in Kuju subcounty. | <i>Machinery and equipment</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 2,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,000 |
| Output: Other Capital | | | |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|---|---------------|
| | | <i>UShs Thousand</i> | |
| 4. Production and Marketing | | | |
| Non Standard Outputs: | Fenced all the 5 slaughter slabs constructed at Akoromit, Abarilela, Kuju, Ogolai,,Adipala | <i>Other Structures</i> | 15,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 15,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,000 |
| Output: Slaughter slab construction | | | |
| No of slaughter slabs constructed | 1 (Constructed slaughter slab in Orungo daily market) | <i>Other Structures</i> | 8,000 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 8,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,000 |
| Output: Plant clinic/mini laboratory construction | | | |
| No of plant clinics/mini laboratories constructed | 0 (N/A) | <i>Materials and supplies</i> | 3,446 |
| Non Standard Outputs: | Procured 4 basic tools and materials for conducting plants clinic. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,446 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,446 |
| Function: District Commercial Services | | | |
| <i>1. Higher LG Services</i> | | | |
| Output: Trade Development and Promotion Services | | | |
| No of awareness radio shows participated in | 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) | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| | | <i>Small Office Equipment</i> | 200 |
| | | <i>Travel inland</i> | 2,500 |
| | | <i>Maintenance - Vehicles</i> | 300 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 200 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 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 | 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 | 2000 (Report on issuing 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) | | |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|---|--------------|
| | | <i>US\$ Thousand</i> | |
| 4. Production and Marketing | | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,500 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,500 |
| Output: Enterprise Development Services | | | |
| No. of enterprises linked to UNBS for product quality and standards | 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) | <i>Printing, Stationery, Photocopying and Binding</i> | 300 |
| | | <i>Travel inland</i> | 2,500 |
| | | <i>Maintenance - Vehicles</i> | 200 |
| No of businesses assisted in business registration process | 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) | | |
| No of awareness radio shows participated in | 12 (4 Reports on 12 awareness radio talk shows on Etop and Saviour radios participated in) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |
| Output: Market Linkage Services | | | |
| No. of producers or producer groups linked to market internationally through UEPB | 15 (Report on 15 farmer producer & marketing cooperatives to UEPB from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C linked to markets (big buyers & processors) nationally, regionally & internationally) | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Travel inland</i> | 2,500 |
| No. of market information reports disseminated | 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>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |
| Output: Cooperatives Mobilisation and Outreach Services | | | |
| No. of cooperatives assisted in registration | 12 (4 reports number of cooperatives assisted in registration from the 16 LLGs of Wera, Abarilela, Acowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, | <i>Small Office Equipment</i> | 100 |
| | | <i>Travel inland</i> | 1,700 |
| | | <i>Maintenance - Vehicles</i> | 200 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

4. Production and Marketing

| | |
|--|---|
| No. of cooperative groups mobilised for registration | <p>Morungatuny, Orungo, Akeriau, Ogolai, Wila & Amuria T/C assisted in registration into formal cooperative societies)</p> <p>12 (4 Reports on mobilisation of cooperatative 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)</p> |
| No of cooperative groups supervised | <p>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, Ogolai, Wila & Amuria T/C supervised, inspected and monitored)</p> |
| Non Standard Outputs: | N/A |

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

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 309,591 |
| | | <i>Non Wage Rec't:</i> | 60,395 |
| | | <i>Domestic Dev't</i> | 50,263 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 420,248 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|--|---|------------------|
| Non Standard Outputs: | -282 health workers paid Salaries and allowances in 30 government units for 12 months | <i>General Staff Salaries</i> | 1,881,960 |
| | -08 cold chain maintenance trips done in each of the 21 health units | <i>Allowances</i> | 70,333 |
| | -04 joint quarterly support supervisions done in each of the 40 health units | <i>Incapacity, death benefits and funeral expenses</i> | 2,000 |
| | -Drugs and other medical supplies distributed and re-distributed to each of the 30 Govt HUs four times | <i>Workshops and Seminars</i> | 9,200 |
| | -04 quarterly DHMT/review meetings held at DHO's office | <i>Books, Periodicals & Newspapers</i> | 1,600 |
| | -04 HMIS quarterly support supervision visits done in each of the 40 HUs | <i>Welfare and Entertainment</i> | 4,000 |
| | -04 monitoring visits done by Educ, Health and CBS committee | <i>Printing, Stationery, Photocopying and Binding</i> | 6,200 |
| | -04 radio talk shows conducted | <i>Small Office Equipment</i> | 2,000 |
| | -08 community dialogues conducted | <i>Bank Charges and other Bank related costs</i> | 2,262 |
| | -12 DHT meetings conducted at DHO's office | <i>Subscriptions</i> | 5,800 |
| | -04 partner coordination meetings held at DHO's office | <i>Electricity</i> | 1,200 |
| | -08 coordination/liason trips made with line ministry (MOH)/Partners | <i>Water</i> | 1,207 |
| | -04 epidemic assessment and response activities/visits conducted in affected communities | <i>Travel inland</i> | 12,000 |
| | -04 mentorship visits conducted on nutrition in the Health Facilities | <i>Fuel, Lubricants and Oils</i> | 86,531 |
| | -IPV and HPV rolled out in all District sub counties | <i>Maintenance - Vehicles</i> | 12,000 |
| | -Mass measles campaign conducted in all District sub counties | <i>Maintenance – Machinery, Equipment & Furniture</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 1,881,960 |
| | | <i>Non Wage Rec't:</i> | 221,333 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,103,293 |

Output: PRDP-Health Care Management Services

| | | | |
|---|--|--|-------|
| No. of VHT trained and equipped | 305 (-One VHT trained in 305 villages across the district) | <i>Allowances</i> | 9,200 |
| No. of Health unit Management user committees trained | 0 (Not planned for) | <i>Computer supplies and Information Technology (IT)</i> | 1,700 |
| Non Standard Outputs: | Not planned for | <i>Welfare and Entertainment</i> | 3,100 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 565 Amuria District

Workplan Details

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

5. Health

| | |
|-----------------|---------------|
| Non Wage Rec't: | 0 |
| Domestic Dev't | 16,000 |
| Donor Dev't | 0 |
| Total | 16,000 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | *125 identified villages triggered in the District | Allowances | 204,000 |
| | *125 newly triggered villages followed up in the Whole District | Workshops and Seminars | 25,000 |
| | *260 old uncertified villages followed up in the whole District | Printing, Stationery, Photocopying and Binding | 8,000 |
| | *385 villages verified for ODF in the whole District | Bank Charges and other Bank related costs | 1,000 |
| | *385 villages to be certified ODF | Subscriptions | 6,000 |
| | *385 ODF certified villages followed up | Travel inland | 5,000 |
| | *Radio spot messages placed four times | Fuel, Lubricants and Oils | 157,368 |
| | *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 | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 406,368 |
| | | Donor Dev't | 0 |
| | | Total | 406,368 |

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-928 -Ongutoi HC II- 496 -St. Clare Ococia HC III-1,104 -St. Francis Acumet HC III-880 -Amucu HC III-408) | Conditional transfers for NGO Hospitals | 93,570 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 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-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) | | |
| Non Standard Outputs: | Not planned for | | |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 93,570 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| 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) | <i>Conditional transfers for PHC- Non wage</i> | 99,602 |
| Number of trained health workers in health centers | 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. | 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 -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 Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item <i>UShs Thousand</i> |
|--|---|
| 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, -Morung'tuny HC III-14,680, -Olwa HC II-5,304 -Abeko HC II-6,404 -Asamuk HC III-20,288 -Orungo HC III-12,916 -K'byong 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 -Ajeliek 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%)) |
| %age of approved posts filled with qualified health workers | 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% *Amusus HC III-65% *Morungatuny HC III-65% *Olwa HC II-65% *Abeko HC II-65% *Asamuk HC III-75% *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% *Ajeliek 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%) |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | <i>UShs Thousand</i> |
|---|---|--|----------------------|
| 5. Health | | | |
| Non Standard Outputs: | Not planned for | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 99,602 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 99,602 |
| Output: Standard Pit Latrine Construction (LLS.) | | | |
| No. of villages which have been declared Open Deafecation Free(ODF) | 0 (Not planned for) | <i>Conditional transfers for PHC - development</i> | 30,000 |
| No. of new standard pit latrines constructed in a village | 2 (- A complete 2-stance drainable pit latrine with a urinal constructed at the DHO's office in Obuku cell - A complete 3-stance drainable pit latrine with 2 overhead shower rooms constructed for Amuria HC IV maternity ward in medical cell) | | |
| Non Standard Outputs: | Not planned for | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 30,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 30,000 |
| 3. Capital Purchases | | | |
| Output: Vehicles & Other Transport Equipment | | | |
| Non Standard Outputs: | 04 Bajaj Motor cycles procured for Arute HCII, Aeket HC II, Okoboi HC II and Alito HC II | <i>Transport equipment</i> | 16,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 16,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,000 |
| Output: Office and IT Equipment (including Software) | | | |
| Non Standard Outputs: | A projector procured for DHO's office | <i>Machinery and equipment</i> | 2,443 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 2,443 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,443 |
| Output: Other Capital | | | |
| | | <i>Residential buildings (Depreciation)</i> | 50,756 |
| | | <i>Machinery and equipment</i> | 9,350 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>-Payment of retentions for the following PHC development projects implemented in FY 2014/15 including; electrification of Amuria HC IV, Operationalization of generator in Amuria HC IV, construction of an OPE block in Abarilela HC III done</p> <p>-Payment of retentions for the following PRDP projects implemented in FY 2014/15 including; Construction of wall ways including payment for the variation in Amuria HC IV, Construction of an incinerator in Amuria HC IV done</p> <p>-Payment of retentions for the following PHC development to be implemented in FY 2015/16 including; construction of a 2 stance drainable pit latrine with attached urinal in DHO's office, construction of an OPD block in morungatuny HC III, construction of a 3 in 1 drainable pit latrine for Amuria HC IV maternity with attached bathing shelters done</p> <p>-Payment of retentions for the following PRDP projects to be implemented in FY 2015/16 including; completion of construction of maternity ward in Akeriau HC II, Construction of a standard OPD block in Asamuk HC III, accomplishment of plumbing works for a water system in Kapelebyong HC IV done</p> <p>-Payment for renovation works of the DHO's staff house (former self help house) done</p> |
|-----------------------|--|

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 60,106 |
| Donor Dev't | 0 |
| Total | 60,106 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|---|--|--------|
| No of maternity wards rehabilitated | 0 (Not planned for) | Non Residential buildings (Depreciation) | 40,000 |
| No of maternity wards constructed | 1 (-Completion of construction of maternity ward in Akeriau HC II done) | | |
| Non Standard Outputs: | Not planned for | | |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 40,000 |
| Donor Dev't | 0 |
| Total | 40,000 |

Output: OPD and other ward construction and rehabilitation

| | | | |
|---|---------------------|--|--------|
| No of OPD and other wards rehabilitated | 0 (Not planned for) | Non Residential buildings (Depreciation) | 94,474 |
|---|---------------------|--|--------|

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

5. Health

No of OPD and other wards constructed **1** (-A standard OPD block constructed in Morungatuny HC III)
 Non Standard Outputs: **Not planned for**

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 94,474
 Donor Dev't 0
Total 94,474

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed **1** (-A standard OPD block constructed in Asamuk HC III) *Non Residential buildings (Depreciation)*
 No of OPD and other wards rehabilitated **0** (Not planned for)
 Non Standard Outputs: **Not planned for**

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 100,000
 Donor Dev't 0
Total 100,000

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 1,881,960 |
| | | <i>Non Wage Rec't:</i> | 414,505 |
| | | <i>Domestic Dev't</i> | 765,391 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,061,857 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|------------------------------------|-------------------------------|------------------|
| No. of qualified primary teachers | 1097 (In 108 gov't aided schools.) | <i>General Staff Salaries</i> | 5,815,664 |
| No. of teachers paid salaries | 1097 (In 108 gov't aided schools.) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 5,815,664 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,815,664 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|---|--|----------------|
| No. of pupils enrolled in UPE | 72356 (In all gov't aided schools.) | <i>Conditional transfers for Primary Education</i> | 663,259 |
| No. of student drop-outs | 2500 (In all primary schools.) | | |
| No. of pupils sitting PLE | 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.) | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 663,259 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 663,259 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|---|---|---------|
| No. of classrooms rehabilitated in UPE | 19 (4 at Oditel p/s, Kapelebyong s/c, 4 at Ayola p/s, Morungatny s/c, 4 at Amoni p/s, Okungur s/c and 7 at Ococii s/c, Ogolai s/c.) | <i>Non Residential buildings (Depreciation)</i> | 321,683 |
| No. of classrooms constructed in UPE | 4 (2 each at Alaso p/s in Akoromit s/c & Angorom p/s in Kuju s/c.) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 3,000 |
| Non Standard Outputs: | Retention paid for Oidala p/s Abarilele s/c, Temele p/s in Akeriau s/c, Amare p/s in Obalanga s/c. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 324,683 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|---|----------------|
| | | <i>US\$ Thousand</i> | |
| 6. Education | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 324,683 |
| Output: PRDP-Classroom construction and rehabilitation | | | |
| No. of classrooms rehabilitated in UPE | 0 (NA) | <i>Non Residential buildings (Depreciation)</i> | 409,612 |
| No. of classrooms constructed in UPE | 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.) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 9,388 |
| Non Standard Outputs: | 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>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 419,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 419,000 |
| Output: Latrine construction and rehabilitation | | | |
| No. of latrine stances constructed | 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.) | <i>Non Residential buildings (Depreciation)</i> | 90,005 |
| No. of latrine stances rehabilitated | 0 (NA) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 1,995 |
| Non Standard Outputs: | 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>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 92,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 92,000 |
| Output: PRDP-Latrine construction and rehabilitation | | | |
| No. of latrine stances rehabilitated | 0 (NA) | <i>Non Residential buildings (Depreciation)</i> | 35,000 |
| No. of latrine stances constructed | 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. | <i>Monitoring, Supervision & Appraisal of capital works</i> | 1,000 |
| Non Standard Outputs: | Pay retention for Oyamai p/s in Orungo s/c.) NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 36,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 36,000 |
| Output: Provision of furniture to primary schools | | | |
| No. of primary schools receiving furniture | 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 | <i>Furniture and fittings (Depreciation)</i> | 22,414 |

Vote: 565 Amuria District

Workplan Details

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

6. Education

| | | | | |
|-----------------------|--------------------------------|--|------------------------|---------------|
| Non Standard Outputs: | Trschairs, 2 Trs tables, NA | | | |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 22,414 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 22,414 |

Output: PRDP-Provision of furniture to primary schools

| | | | | |
|--|---|--|------------------------|---------------|
| No. of primary schools receiving furniture | 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/c Ongutoi 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,) | <i>Furniture and fittings (Depreciation)</i> | | 10,840 |
| Non Standard Outputs: | NA | | | |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 10,840 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 10,840 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | | |
|---|--|-------------------------------|------------------------|----------------|
| No. of students sitting O level | 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. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.) | <i>General Staff Salaries</i> | | 861,237 |
| 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.) | | | |
| No. of students passing O level | 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. Bendicts SS Amucu, St. Michael SS Wera., Akoromit Ark Peas High School.) | | | |
| Non Standard Outputs: | NA | | | |
| | | | <i>Wage Rec't:</i> | 861,237 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 861,237 |

2. Lower Level Services

Vote: 565 Amuria District

Workplan Details

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

6. Education

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. 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.) | <i>Conditional transfers for Secondary Schools</i> | 885,450 |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 885,450 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 885,450 |

3. Capital Purchases

Output: Classroom construction and rehabilitation

| | | | |
|--|--|---|----------------|
| No. of classrooms rehabilitated in USE | 0 (NA) | <i>Non Residential buildings (Depreciation)</i> | 331,867 |
| No. of classrooms constructed in USE | 2 (At St Paul Abarilela SS in Abarilela s/c Classrooms completed at ObalangaCompSSObalanga s/c) | <i>Monitoring, Supervision & Appraisal of capital works</i> | 800 |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 332,667 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 332,667 |

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.) | <i>General Staff Salaries</i> | 181,800 |
| No. Of tertiary education Instructors paid salaries | 27 (At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c.) | <i>Books, Periodicals & Newspapers</i> | 20,000 |
| Non Standard Outputs: | Conditional grants for the operation of Wera technical school in Wera S/C and Ogolai technical Institute | <i>Printing, Stationery, Photocopying and Binding</i> | 16,250 |
| | | <i>Wage Rec't:</i> | 181,800 |
| | | <i>Non Wage Rec't:</i> | 36,250 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 218,050 |

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

| | | | |
|-----------------------|---|--|---------|
| Non Standard Outputs: | At Wera Technical School in Wera s/c and Ogolai Technical Institute at Ogolai s/c. | <i>Conditional Transfers for Non Wage Technical & Farm Schools</i> | 192,200 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 565 Amuria District

Workplan Details

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

6. Education

| | |
|------------------------|----------------|
| <i>Non Wage Rec't:</i> | 192,200 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 192,200 |

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. | <i>General Staff Salaries</i> | 63,873 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 2,000 |
| | 1 annual, & 4 quarterly work plans and reports submitted to the MoES. | <i>Printing, Stationery, Photocopying and Binding</i> | 2,400 |
| | Documents picked and submitted to UNEB. | <i>Telecommunications</i> | 400 |
| | Active Scouts & Girl Guidie Associations. | <i>Electricity</i> | 400 |
| | | <i>Travel inland</i> | 18,523 |
| | 10 functional Early Childhood Development centres licenced/ registered. | <i>Maintenance - Civil</i> | 1,000 |
| | | <i>Maintenance - Vehicles</i> | 7,000 |
| | 4 monitoring reports for the Committee of council discussed. | <i>Maintenance – Machinery, Equipment & Furniture</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 63,873 |
| | | <i>Non Wage Rec't:</i> | 33,723 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 97,596 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|--|---|---------------|
| No. of inspection reports provided to Council | 4 (One per quota at district headquarters.) | <i>Printing, Stationery, Photocopying and Binding</i> | 256 |
| No. of tertiary institutions inspected in quarter | 2 (Wera Technical School, Ogolai Technical Institute.) | <i>Travel inland</i> | 31,058 |
| | | <i>Maintenance - Vehicles</i> | 2,000 |
| No. of secondary schools inspected in quarter | 16 (Secondary school in the district) | | |
| No. of primary schools inspected in quarter | 118 (Primary schools and ECD centres. | | |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 33,314 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 33,314 |

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.) | <i>Travel abroad</i> | 1,000 |
| No. of SNE facilities operational | 100 (District participates in Schools Athletics National meets. District participates at regional Football Leagues fixed by FUFA.) | | |
| Non Standard Outputs: | NA | | |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

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

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|-------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 6,922,575 |
| | | <i>Non Wage Rec't:</i> | 1,845,196 |
| | | <i>Domestic Dev't</i> | 1,237,604 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,005,375 |

Workplan Details

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

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 quaterly supervision reports in place and submitted to council and line ministry.Four Quaterly progress reports in place,orted office stationery procured, bid documentsproduced (BOQs), workshops attended and road designs and bills of quantities produced ,staff salaries paid, | <i>General Staff Salaries</i> | 27,761 |
| | | <i>Allowances</i> | 10,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 4,359 |
| | | <i>Travel inland</i> | 40,410 |
| | | <i>Fuel, Lubricants and Oils</i> | 17,900 |
| | | <i>Wage Rec't:</i> | 27,761 |
| | | <i>Non Wage Rec't:</i> | 19,270 |
| | | <i>Domestic Dev't</i> | 53,399 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 100,430 |

Output: PRDP-Operation of District Roads Office

| | | | |
|--|--|----------------------------------|--------------|
| No. of people employed in labour based works | 0 (NIL) | <i>Allowances</i> | 3,000 |
| No. of Road user committees trained | 0 (NIL) | <i>Travel inland</i> | 3,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 3,400 |
| Non Standard Outputs: | Four quaterly supervision reports in place and submitted to council and line ministry.Four Quaterly 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>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 9,400 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 9,400 |

2. Lower Level Services

Output: District Roads Maintainence (URF)

| | | | |
|--|---|--|---------|
| Length in Km of District roads periodically maintained | 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) | <i>Conditional transfers to feeder roads maintenance workshops</i> | 382,767 |
|--|---|--|---------|

Vote: 565 Amuria District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained **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 Sub-county; 10 km in kaju Sub-county; 8 km in Acowa Sub-county and 15 km in Abarilela Sub-county)**

No. of bridges maintained **0 (NIL)**

Non Standard Outputs:

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 382,767 |
| <i>Donor Dev't</i> | 0 |
| Total | 382,767 |

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired **0 (NIL)**

Lengths in km of community access roads maintained

18 (. Rehabilitation of 18 km of community access roads on Asamuk - Abarilela road

Culverting of Amusus - Ogangai Road)

Length in Km of District roads maintained.

0 (NIL)

Non Standard Outputs:

Conditional transfers for feeder roads maintenance workshops 179,469

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 179,469 |
| <i>Donor Dev't</i> | 0 |
| Total | 179,469 |

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

0 (NIL)

Roads and bridges (Depreciation)

486,400

Length in Km. of rural roads rehabilitated

2 (1. Production of designs and Low cost sealing of 2.km on Amuria Wera road

2. Payment of retentions)

Non Standard Outputs:

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 486,400 |
| <i>Donor Dev't</i> | 0 |
| 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 at district headquarters

Maintenance - Vehicles

15,000

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

7a. Roads and Engineering

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 15,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 15,000 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | |
|-----------------------|---|--------|
| Non Standard Outputs: | Procurement of two laptops, a printer, Furniture and fittings (Depreciation) two office desks and office chairs | 15,000 |
|-----------------------|---|--------|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 15,000 |
| <i>Donor Dev't</i> | 0 |
| Total | 15,000 |

Vote: 565 Amuria District

Workplan Details

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

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), 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>General Staff Salaries</i> <i>Allowances</i> <i>Travel inland</i> | 21,336 23,000 27,040 |
| | | <i>Wage Rec't:</i> 21,336 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 50,040 <i>Donor Dev't</i> 0 Total 71,376 | |

Output: Supervision, monitoring and coordination

| | | | |
|--|---|---|--|
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (placed at the District Water Office Notice Board and Administration Notice at the District Head Quarters plus other public Notice Boards) | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> | 20,000 10,550 4,080 |
| No. of sources tested for water quality | 0 (None) | <i>Bank Charges and other Bank related costs</i> | 970 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Meetings to be conducted at the District Headquarters (Water Office Board Room)) | <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> | 21,830 7,500 |
| No. of water points tested for quality | 64 (Suspected water samples to be collected collected from communities) | <i>Maintenance – Other</i> | 2,000 |
| 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 to ensure effective implementation of WASH programmes and coordinative implementation.) | | |
| Non Standard Outputs: | NILL | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 66,930 <i>Donor Dev't</i> 0 Total 66,930 |

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 (None) | <i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> | 6,000 9,000 7,500 |
|---|-----------------|---|---------------------------------|

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | <i>UShs Thousand</i> |
|--|--|----------------------------------|----------------------|
| 7b. Water | | | |
| No. of water user committees formed. | 0 (None) | <i>Travel inland</i> | 16,100 |
| No. of water and Sanitation promotional events undertaken | 54 (Celebrating World Water Day at location level (16 sub counties on sanitation promotion week) to be determined, advocacy meetings at District Headquarters, community sensitisations in the locations where drilling will take place) | <i>Fuel, Lubricants and Oils</i> | 11,270 |
| No. Of Water User Committee members trained | 0 (None) | | |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (None) | | |
| Non Standard Outputs: | NILL | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 49,870 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 49,870 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | 15 Community sensitisation meetings (1 Workshops and Seminars in each lower local Government) | | 9,700 |
| | 51 baseline surveys (in each of the benefiting villages which is in a selected parish in the local government) | <i>Printing, Stationery, Photocopying and Binding</i> | 10,500 |
| | Conduct 4 radio talk shows. | <i>Travel inland</i> | 23,000 |
| | Conduct all the obligatory water and sanitation national and international events (World Water day, sanitation week activities, World pit latrine day etc.) | <i>Maintenance - Vehicles</i> | 4,385 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 47,585 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 47,585 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|--|--------------------------------|--------------|
| Non Standard Outputs: | procurement of 1 office computer, GPS mashine and a water deeper mashine. For the DWO effective work operation majorly on water source hydrological investigation. | <i>Machinery and equipment</i> | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 5,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,000 |

Output: PRDP-Construction of public latrines in RGCs

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|---|-------------------------------|
| | | <i>UShs Thousand</i> |
| 7b. Water | | |
| No. of public latrines in RGCs and public places | 01 (Owaikinai daily Market in Asamuk sub county) <i>Other Structures</i> | 16,929 |
| Non Standard Outputs: | | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 16,929 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 16,929 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (None) <i>Other Fixed Assets (Depreciation)</i> | 306,000 |
| No. of deep boreholes drilled (hand pump, motorised) | 17 (17 hand pumped bore holes drilled in Acowa 2, Ogolai 2 Abarilela 2, Asamuk 2, Orungo 1, Apeduru 2 Wera 2, Okungur 1, Kapelebyong 1, Akeriau 1, Willa 1) | |
| Non Standard Outputs: | NILL | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 306,000 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 306,000 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 49,097 |
| | | <i>Non Wage Rec't:</i> | 19,270 |
| | | <i>Domestic Dev't</i> | 1,683,789 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,752,155 |

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | (i) Salaries Paid to 04 District staff | General Staff Salaries | 68,001 |
| | (ii) Travel Inland | Computer supplies and Information Technology (IT) | 1,736 |
| | (iii) Procurement & maintenance of office & field equipment | Printing, Stationery, Photocopying and Binding | 1,176 |
| | (iv) Procurement of office stationery & other items | Small Office Equipment | 1,000 |
| | (iv) Office operations & contingencies. | Bank Charges and other Bank related costs | 800 |
| | | Travel inland | 4,930 |
| | | Maintenance – Machinery, Equipment & Furniture | 2,706 |
| | | <i>Wage Rec't:</i> | 68,001 |
| | | <i>Non Wage Rec't:</i> | 12,348 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 80,349 |

Output: Tree Planting and Afforestation

| | | | |
|--|--|--|---------------|
| Number of people (Men and Women) participating in tree planting days | 40 (Establishments of woodlots) | Contract Staff Salaries (Incl. Casuals, Temporary) | 1,340 |
| | | Agricultural Supplies | 6,800 |
| Area (Ha) of trees established (planted and surviving) | 08 (Akoromit & Apeduru S/Counties) | Travel inland | 3,520 |
| Non Standard Outputs: | 02 Tree Nurseries established in Apeduru & Akoromit S/County | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 11,660 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 11,660 |

Output: Community Training in Wetland management

| | | | |
|--|---|------------------------|-------|
| No. of Water Shed Management Committees formulated | 0 (Nil) | Workshops and Seminars | 4,100 |
| Non Standard Outputs: | (i) 01 SWAP prepared - Orungo Sub-County | | |
| | (ii) 02 LLGs supported to come up with guidelines and bye-laws - Morungatuny + Akoromit | | |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|---|--------------|
| | | <i>UShs Thousand</i> | |
| 8. Natural Resources | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,100 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,100 |
| 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) | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 1,560 |
| | | <i>Allowances</i> | 1,400 |
| No. of Wetland Action Plans and regulations developed | 01 (Preparation of Wetland Management Plan - Acowa S/C - Amugei Wetlands accomplished.) | <i>Workshops and Seminars</i> | 2,100 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 240 |
| Non Standard Outputs: | Compliance Assistance to Community Surveillance to Support the Implementation of existing Wetland Mgt Plans - Asamuk & Wera PECs | <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | 940 |
| | | <i>Fuel, Lubricants and Oils</i> | 660 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,900 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,900 |
| Output: Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 0 (Nil) | <i>Advertising and Public Relations</i> | 2,000 |
| | | <i>Workshops and Seminars</i> | 2,118 |
| Non Standard Outputs: | (i) 50 Participants to be trained - from all LLGs | | |
| | (ii) World Env't Day commemorated in Acowa S/County | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,118 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,118 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 0 (Nil) | <i>Allowances</i> | 565 |
| | | <i>Advertising and Public Relations</i> | 1,679 |
| Non Standard Outputs: | (i) Environmental education conducted in - Akoromit, Apeduru, Willa, Abarilela, Asamuk, Kuju & Kapelebyong | <i>Printing, Stationery, Photocopying and Binding</i> | 75 |
| | | <i>Fuel, Lubricants and Oils</i> | 420 |
| | (ii) 02 Radio Education programme hel | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,739 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,739 |
| Output: Monitoring and Evaluation of Environmental Compliance | | | |
| No. of monitoring and | 06 (02 Sessions of monitoring conducted by the standing committee of Council in | <i>Allowances</i> | 2,122 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|--|---|--------------|
| | | <i>US\$ Thousand</i> | |
| 8. Natural Resources | | | |
| compliance surveys undertaken | the community) | <i>Printing, Stationery, Photocopying and Binding</i> | 40 |
| Non Standard Outputs: | Assessment & Review of Development Projects referred from NEMA conducted in the LLGs | <i>Fuel, Lubricants and Oils</i> | 1,470 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,632 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,632 |
| Output: PRDP-Environmental Enforcement | | | |
| No. of environmental monitoring visits conducted | 22 (i) 12 Field inspection, enforcement and regulation visits conducted on Forest Hot-Spots | <i>Allowances</i> | 2,451 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,422 |
| | (ii) 10 Field inspection & enforcement visits conducted on Wetlands) | | |
| Non Standard Outputs: | Nil | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,873 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,873 |
| Output: Land Management Services (Surveying, Valuations, Tittling and lease management) | | | |
| No. of new land disputes settled within FY | 08 (Land disputes attended and resolved during arbitration meetings) | <i>Workshops and Seminars</i> | 1,945 |
| Non Standard Outputs: | (i) 12 Land advocacy and sensitisation meetings held in the community | <i>Printing, Stationery, Photocopying and Binding</i> | 180 |
| | | <i>Travel inland</i> | 3,146 |
| | (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>Non Wage Rec't:</i> | 5,271 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,271 |
| Output: Infrastructure Planning | | | |
| Non Standard Outputs: | (i) 06 Reconnaissance Surveys & Demarcations to be undertaken in 06 institutins to be identified | <i>Workshops and Seminars</i> | 1,800 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 270 |
| | (ii) 02 school lands surveyed | <i>Consultancy Services- Short term</i> | 4,308 |
| | (iii) 12 Inspection visits to be made | <i>Travel inland</i> | 893 |
| | (iv) 01 Growth Centre to be planned (Ajeleik) | | |
| | (v) 03 Physical Planning Committees to be established & oriented in 03 LLGs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 7,271 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

8. *Natural Resources*

| | |
|-----------------------|--------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 7,271 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 68,001 |
| | | <i>Non Wage Rec't:</i> | 62,912 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 130,914 |

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | 17 staff including DCDO, CDO at the district level, CDOs and ACDOs at s/counties paid monthly salaries for whole year | <i>General Staff Salaries</i> | 94,060 |
| | | <i>Workshops and Seminars</i> | 5,200 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,501 |
| | 4 Quarterly supervision & monitoring reports produced | <i>Small Office Equipment</i> | 700 |
| | 1 reviewed departmental 5 year devt plan | <i>Bank Charges and other Bank related costs</i> | 784 |
| | Departmental Annual WorkPlan produced | <i>Telecommunications</i> | 500 |
| | 4 Quarterly performance reports produced on time at the district headquarters | <i>Electricity</i> | 1,200 |
| | Minutes of the 4 departmental meetings in conducted | <i>Travel inland</i> | 4,589 |
| | NGO & CBO supervision reports and inventory put in place | <i>Maintenance - Vehicles</i> | 6,000 |
| | Equipment procured, maintained and repaired | | |
| | Reports of the official trips executed | | |
| | Staff welfare supported | | |
| | | <i>Wage Rec't:</i> | 94,060 |
| | | <i>Non Wage Rec't:</i> | 22,475 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 116,535 |

Output: Community Development Services (HLG)

| | | | |
|---|---|------------------------|----------|
| No. of Active Community Development Workers | 0 | <i>Travel inland</i> | 0 |
| Non Standard Outputs: | | | |
| | | <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 |

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

Output: Adult Learning

| | | | |
|--------------------------|--|---|---|
| No. FAL Learners Trained | 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), Willa(30)) | <i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> | 5,500 3,000 2,500 930 200 200 |
| Non Standard Outputs: | 2 FAL district review meetings FAL materials procured and delivered to classes Procure and maintain equipment to facilitate FAL work 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), Willa(2) -1 FAL examination administered in all FAL classes in all sub counties. Honoraria 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), Willa(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, Willa | <i>Travel inland</i> <i>Maintenance - Vehicles</i> | 3,500 1,042 |
| | | | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,872 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 16,872 |

Output: Gender Mainstreaming

| | |
|--|--------------|
| <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 868 |
|--|--------------|

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 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)

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,068 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 2,068 |

Output: Support to Youth Councils

| | | | |
|---------------------------------|--|---|--------------|
| No. of Youth councils supported | 17 (17 functional Youth Councils in place) | <i>Allowances</i> | 3,000 |
| Non Standard Outputs: | 50 youth groups supported with income generation projects | <i>Workshops and Seminars</i> | 1,500 |
| | 4 monitoring visits conducted on the youth programmes. | <i>Printing, Stationery, Photocopying and Binding</i> | 250 |
| | 2 Minutes of youth council coordination meetings conducted | <i>Bad Debts</i> | 36 |
| | Youth council motorcycle well maintained. | <i>Bank Charges and other Bank related costs</i> | 170 |
| | Youth participated in national events | <i>Telecommunications</i> | 200 |
| | | <i>Maintenance - Vehicles</i> | 1,000 |
| | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,156 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 6,156 |

Output: Support to Disabled and the Elderly

| | | | |
|---|--|-------------------------------|--------|
| No. of assisted aids supplied to disabled and elderly community | 0 (Output not directly provided for in guidelines for the grants for PWDs) | <i>Workshops and Seminars</i> | 709 |
| Non Standard Outputs: | 3 Mobilization and monitoring reports on PWDs projects compiled | <i>Agricultural Supplies</i> | 30,000 |
| | 20 Groups of persons with Disability (PWDs) supported | <i>Travel inland</i> | 1,500 |
| | 1 report on National day of Disability/ elderly compiled | | |
| | 2 coordination meetings held for PWDs | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 32,209 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 565 Amuria District

Workplan Details

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

9. Community Based Services

| | | <i>Total</i> | 32,209 |
|---|--|---|---------------|
| Output: Culture mainstreaming | | | |
| Non Standard Outputs: | Members of the Iteso Cultural Union supported to attend cultural events | <i>Allowances</i> | 500 |
| | | <i>Workshops and Seminars</i> | 1,000 |
| | Meetings of cultural leaders facilitated financially | <i>Travel abroad</i> | 500 |
| | Cultural leaders facilitated to carry out community mobilization | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 2,000 |
| Output: Representation on Women's Councils | | | |
| No. of women councils supported | 17 (17 functional Women Councils in place and facilitated.) | <i>Allowances</i> | 3,000 |
| | | <i>Workshops and Seminars</i> | 1,500 |
| Non Standard Outputs: | 1 monitoring visits carried out to the youth programmes. | <i>Printing, Stationery, Photocopying and Binding</i> | 250 |
| | 1 set of Minutes of women council coordination meeting in place | <i>Bank Charges and other Bank related costs</i> | 170 |
| | | <i>Telecommunications</i> | 200 |
| | Women participate in national events | <i>Travel inland</i> | 1,036 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 6,156 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 6,156 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 94,060 |
| | | <i>Non Wage Rec't:</i> | 87,936 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 181,996 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | 1 motor vehicle maintained | <i>General Staff Salaries</i> | 36,900 |
| | Office facilities and equipment maintained & operational | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | 6 Bimonthly departmental meetings held | <i>Welfare and Entertainment</i> | 800 |
| | 2 officers' monthly salaries paid | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Bank Charges and other Bank related costs</i> | 500 |
| | | <i>Telecommunications</i> | 500 |
| | | <i>Information and communications technology (ICT)</i> | 1,000 |
| | | <i>Electricity</i> | 1,000 |
| | | <i>Cleaning and Sanitation</i> | 600 |
| | | <i>Travel inland</i> | 1,918 |
| | | <i>Maintenance - Vehicles</i> | 6,570 |
| | | <i>Wage Rec't:</i> | 36,900 |
| | | <i>Non Wage Rec't:</i> | 14,888 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 51,788 |

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) | <i>Welfare and Entertainment</i> | 500 |
| No of qualified staff in the Unit | 2 (Qualified staff in the Planning Unit at the district headquarters) | <i>Printing, Stationery, Photocopying and Binding</i> | 3,500 |
| No of minutes of Council meetings with relevant resolutions | 0 (N/A) | <i>Travel inland</i> | 1,000 |
| Non Standard Outputs: | | | |
| | | <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: | 15 Copies of District Statistical Abstracts 2014/15 prepared and distributed. | <i>Workshops and Seminars</i> | 2,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,500 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|--|---------------|
| | | <i>UShs Thousand</i> | |
| 10. Planning | | | |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 100 |
| | | <i>Travel inland</i> | 1,400 |
| | | <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: | 345 LC Is Trained on Birth and Death Registration | <i>Workshops and Seminars</i> | 3,118 |
| | 1,500 births registered and issued Short Birth Certificates | | |
| | 200 deaths registered and issued death certificates | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,118 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,118 |
| Output: Development Planning | | | |
| Non Standard Outputs: | Approved five year district development plan printed and distributed | <i>Workshops and Seminars</i> | 5,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 |
| | | <i>Travel inland</i> | 4,000 |
| | | <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: | LOGICS information system functional in the Planning Unit and departments | <i>Workshops and Seminars</i> | 2,000 |
| | | <i>Travel inland</i> | 2,987 |
| | Community Information Systems functional in 8 sub counties | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,987 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,987 |
| Output: Operational Planning | | | |
| Non Standard Outputs: | 1) 4 Quarterly LDG implementation progress reports produced at the district headquarters | <i>Computer supplies and Information Technology (IT)</i> | 861 |
| | 2) 2 quarterly reviews meetings | <i>Welfare and Entertainment</i> | 1,000 |
| | 3) 4 Quarterly submissions of reports to line ministries | <i>Printing, Stationery, Photocopying and Binding</i> | 14,050 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | <i>UShs Thousand</i> |
|---|--|--------------------------------|----------------------|
| 10. Planning | | | |
| | <i>Travel inland</i> | | 8,057 |
| | <i>Maintenance - Civil</i> | | 5,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 19,050 |
| | | <i>Domestic Dev't</i> | 9,918 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 28,968 |
| 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. | <i>Workshops and Seminars</i> | 3,000 |
| | | <i>Travel inland</i> | 19,441 |
| | 2 Biennial LGMSD programme Review 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 2015 | | |
| | 1 Joint Annual Review of the second DDP Conducted | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 12,325 |
| | | <i>Domestic Dev't</i> | 10,116 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 22,441 |
| 3. Capital Purchases | | | |
| Output: Office and IT Equipment (including Software) | | | |
| Non Standard Outputs: | 1) One projector procured for Planning Unit at the district headquarters | <i>Machinery and equipment</i> | 10,116 |
| | 1 Desktop computer procured for Planning Unit at the district headquarters | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 10,116 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,116 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 36,900 |
| | <i>Non Wage Rec't:</i> | 79,368 |
| | <i>Domestic Dev't</i> | 30,150 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 146,418 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | Salaries for 4 departmental staff paid, | <i>General Staff Salaries</i> | 16,360 |
| | One laptop & 2 cameras procured. | <i>Books, Periodicals & Newspapers</i> | 500 |
| | Office supplies procured. | <i>Computer supplies and Information Technology (IT)</i> | 4,300 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | | <i>Small Office Equipment</i> | 300 |
| | | <i>Bank Charges and other Bank related costs</i> | 100 |
| | | <i>Telecommunications</i> | 300 |
| | | <i>Electricity</i> | 300 |
| | | <i>Uniforms, Beddings and Protective Gear</i> | 200 |
| | | <i>Travel inland</i> | 17,148 |
| | | <i>Maintenance - Vehicles</i> | 1,800 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 16,360 |
| | | <i>Non Wage Rec't:</i> | 28,948 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 45,308 |

Output: Internal Audit

| | | | |
|--|---|------------------------|---------------|
| No. of Internal Department Audits | 255 (15 lower local Governments, 108 primary schools, 10 Secondary Schools, and 15 District Accounts audited. | <i>Subscriptions</i> | 800 |
| | 90 projects district wide monitored. | <i>Travel inland</i> | 26,473 |
| | 2 Special Audits & Verification of Revenue in 15 LLGs) | | |
| Date of submitting Quaterly Internal Audit Reports | 0 | | |
| Non Standard Outputs: | All the 4 quarterly audit reports prepared and submitted by the end of the Financial year. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 27,273 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 27,273 |

Vote: 565 Amuria District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-------------------------------|
| | <i>UShs Thousand</i> |
| | <i>Wage Rec't:</i> 16,360 |
| | <i>Non Wage Rec't:</i> 56,221 |
| | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 72,581 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| LCIII: Abarilela | | <i>LCIV: Amuria</i> | | 260,624.50 |
| Sector: Agriculture | | | | 15,000.00 |
| <i>LG Function: District Production Services</i> | | | | <i>15,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 15,000.00 |
| LCII: Dodos | | | | |
| Fencing of the slaughter slabs . | | Conditional Grant to Agric. Ext Salaries | 312104 Other | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 100,590.50 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>66,027.50</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 2,871.88 |
| LCII: Olelai | | | | |
| Pay retention for classrooms constructed at Oidala P/S in Abarilela | | Conditional Gant to PRDP | 231001 Non Residential buildings (Depreciation) | 2,871.88 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 63,155.62 |
| LCII: Arute | | | | |
| Arute P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,434.69 |
| LCII: Asilang | | | | |
| Ongutoi | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,108.84 |
| LCII: Dodos | | | | |
| Abarilela P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,961.17 |
| LCII: Katine | | | | |
| Akamuriei P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,462.92 |
| Katine Wera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,850.68 |
| LCII: Ocal | | | | |
| Ocal P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,095.33 |
| LCII: Olelai | | | | |
| Olelai Wera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,582.36 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Moru Arengan P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,111.12 |
| Oidala P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,548.51 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 34,563.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 34,563.00 |
| LCII: Dodos | | | | |
| St Paul Abarilela SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 34,563.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 127,034.00 |
| LG Function: Primary Healthcare | | | | 127,034.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000.00 |
| LCII: Arute | | | | |
| A bajaj motorcycle procured for Arute HC II | | PRDP | 231004 Transport equipment | 4,000.00 |
| Output: Other Capital | | | | 9,500.00 |
| LCII: Dodos | | | | |
| Payment of retention for construction of an OPD block constructed in Abarilela HC III in the FY 2014/15 done | | Conditional Grant to PHC - development | 231002 Residential buildings (Depreciation) | 9,500.00 |
| Output: OPD and other ward construction and rehabilitation | | | | 94,474.00 |
| LCII: Dodos | | | | |
| Construction of a standard OPD block in Morungatuny HC III | | Conditional Grant to PHC - development | 231001 Non Residential buildings (Depreciation) | 94,474.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 13,000.00 |
| LCII: Asilang | | | | |
| Ongutoi HC III | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 13,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,060.00 |
| LCII: Arute | | | | |
| Arute HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Dodos | | | | |
| Abarilela HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,460.00 |
| <i>Lower Local Services</i> | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Sector: Water and Environment | | | | 18,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>18,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 18,000.00 |
| LCII: Katine | | | | |
| Drilling of borehole in Aguagua village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Akeriau | | | <i>LCIV: Amuria</i> | 181,097.67 |
| Sector: Education | | | | 101,497.67 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>101,497.67</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 61,715.08 |
| LCII: Otubet | | | | |
| Supervision of classroom construction at Otubet P/S | | Conditional Grant to PRDP | 281504 Monitoring, Supervision & Appraisal of capital works | 1,877.56 |
| Construct 2 classrooms at Otubet p/s. | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 57,000.00 |
| LCII: Temele | | | | |
| Pay retention for classrooms constructed at Temele P/S in Akeriau S/C | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 2,837.52 |
| Output: Latrine construction and rehabilitation | | | | 892.21 |
| LCII: Okude | | | | |
| Pay retention for a latrine block at Okude p/s | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 892.21 |
| Output: PRDP-Provision of furniture to primary schools | | | | 6,050.00 |
| LCII: Okude | | | | |
| Procure class furniture for Okude p/s | | Conditional Grant to PRDP for Moru Arengan p/s | 231006 Furniture and fittings (Depreciation) | 6,050.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 32,840.38 |
| LCII: Akeriau | | | | |
| Akeriau P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,350.15 |
| LCII: Okude | | | | |
| Okude P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 12,154.17 |
| LCII: Otubet | | | | |
| Otubet P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,448.19 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| LCII: Temele | | | | |
| Temele P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,887.87 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 43,600.00 |
| LG Function: Primary Healthcare | | | | 43,600.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 2,000.00 |
| LCII: Akeriau | | | | |
| Payment of retention for completion of construction of a maternity ward in Akeriau HC II in the FY 2015/16 done | | PRDP | 231002 Residential buildings (Depreciation) | 2,000.00 |
| Output: PRDP-Maternity ward construction and rehabilitation | | | | 40,000.00 |
| LCII: Akeriau | | | | |
| Completion of construction of a maternity ward in Akeriau HC II | | PRDP | 231001 Non Residential buildings (Depreciation) | 40,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,600.00 |
| LCII: Akeriau | | | | |
| Akeriau HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 36,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 36,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,000.00 |
| LCII: Akeriau | | | | |
| Drilling of 1 borehole in Okolia village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| LCII: Okude | | | | |
| Drilling of 1 borehole in Okude village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Amuria Town Council | | <i>LCIV: Amuria</i> | | 1,094,528.80 |
| Sector: Agriculture | | | | 3,000.00 |
| LG Function: District Production Services | | | | 3,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 3,000.00 |
| LCII: Okutoi Ward | | | | |
| Payment of retention | | Conditional Grant to Agric. Ext Salaries | 312104 Other | 3,000.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Sector: Education | | | | 330,549.10 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>14,451.10</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 14,451.10 |
| LCII: Akisim Ward | | | | |
| Amuria P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,089.72 |
| LCII: Alira Ward | | | | |
| Kuju P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,361.38 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 316,098.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 316,098.00 |
| LCII: Akisim Ward | | | | |
| Amuria SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 117,510.00 |
| LCII: Alira Ward | | | | |
| Amuria High School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 198,588.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 90,507.49 |
| LG Function: Primary Healthcare | | | | 90,507.49 |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 2,443.00 |
| LCII: Okutoi Ward | | | | |
| Procurment of an LCD projector for DHO's office | | Conditional Grant to PHC - development | 231005 Machinery and equipment | 2,443.00 |
| Output: Other Capital | | | | 26,482.30 |
| LCII: Alira Ward | | | | |
| Retention for the repair/operationalization of a generator in Amuria HC IV done in FY 2014/15 paid off | | PHC DEVELOPMENT | 231005 Machinery and equipment | 350.00 |
| Payment of retention for construction of a 3-stance drainable pit latrine with attached bathing shelter constructed for Amuria HC IV maternity in FY 15/16 done | | Conditional Grant to District Hospitals | 231002 Residential buildings (Depreciation) | 1,326.30 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|--|-----------------------|
| Payment of retention including variation for construction of walk ways in Amuria HC IV done in FY 2014/15 accomplished | | PRDP | 231002 Residential buildings (Depreciation) | 19,206.00 |
| Payment of retentions for construction of an incinerator done in FY 14/15 accomplished | | PRDP | 231002 Residential buildings (Depreciation) | 2,500.00 |
| Retention for electrification of Amuria HC IV done in FY 2014/15 including wiring and powering paid off | | PHC DEVELOPMENT | 231005 Machinery and equipment | 600.00 |
| LCII: Eastern Ward | | | | |
| Payment for renovation works done in FY 2014/15 in DHO's official house (former self help house) done | | Conditional Grant to District Hospitals | 231002 Residential buildings (Depreciation) | 2,000.00 |
| LCII: Okutoi Ward | | | | |
| Payment of the retention for a 2-stance drainable pit latrine with attached urinal constructed in DHO's office in FY 2015/16 done | | Conditional Grant to District Hospitals | 231002 Residential buildings (Depreciation) | 500.00 |
| Capital Purchases | | | | |
| Lower Local Services | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,000.00 |
| LCII: Alira Ward | | | | |
| Church of Uganda HC II | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 7,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 24,582.19 |
| LCII: Alira Ward | | | | |
| Amuria HC IV | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 24,582.19 |
| Output: Standard Pit Latrine Construction (LLS.) | | | | 30,000.00 |
| LCII: Alira Ward | | | | |
| Construction of a 3 stance drainable pit latrine with 2 overhead shower rooms at Amuria HC IV maternity ward | | Conditional Grant to PHC - development | 263331 Conditional transfers for PHC - development | 20,000.00 |
| LCII: Okutoi Ward | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|--|-----------------------|
| Construction of a 2 stance drainable pit latrine with a urinal at DHO's office | | Conditional Grant to PHC - development | 263331 Conditional transfers for PHC - development | 10,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 5,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>5,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 5,000.00 |
| LCII: Okutoi Ward | | | | |
| Procure office equipment and software for the anti virus and internet modems and servicing. | | Conditional Grant to PAF monitoring | 231005 Machinery and equipment | 5,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 665,472.21 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>655,356.10</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Buildings & Other Structures | | | | 439,930.95 |
| LCII: Okutoi Ward | | | | |
| Construction of District Chambers 3rd Phase first floor Pillars and roofing | | District Unconditional Grant - Non Wage | 231001 Non Residential buildings (Depreciation) | 439,930.95 |
| Output: PRDP-Buildings & Other Structures | | | | 215,425.15 |
| LCII: Okutoi Ward | | | | |
| Completion of Phase 2 of District Council Chambers by constructing First Floor Slub | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 215,425.15 |
| <i>Capital Purchases</i> | | | | |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>10,116.11</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 10,116.11 |
| LCII: Okutoi Ward | | | | |
| 1 desktop computer for Planning Unit office at the district headquarters | | LGMSD (Former LGDP) | 231005 Machinery and equipment | 2,500.00 |
| 1 scanner for Planning Unit at the district headquarters | | LGMSD (Former LGDP) | 231005 Machinery and equipment | 516.11 |
| 1 laptop for Community Based Services department | | LGMSD (Former LGDP) | 231005 Machinery and equipment | 2,100.00 |
| 1 Projector for Planning Unit office at the district headquarters | | LGMSD (Former LGDP) | 231005 Machinery and equipment | 5,000.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| LCIII: Apeduru | | <i>LCIV: Amuria</i> | | 91,226.51 |
| Sector: Education | | | | 78,626.51 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>42,248.51</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 1,877.56 |
| LCII: Ajaki | | | | |
| Supervision of classroom construction at Ajaki Asinge P/S | | Conditional Grant to PRDP | 281504 Monitoring, Supervision & Appraisal of capital works | 1,877.56 |
| Output: Latrine construction and rehabilitation | | | | 885.11 |
| LCII: Apeduru | | | | |
| Pay retention for a latrine block at Takaramyem p/s | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 885.11 |
| Output: PRDP-Provision of furniture to primary schools | | | | 4,790.00 |
| LCII: Odoon | | | | |
| Procure class furniture for Odoon p/s | | Conditional Grant to PRDP for Moru Arengan p/s | 231006 Furniture and fittings (Depreciation) | 4,790.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,695.84 |
| LCII: Ajaki | | | | |
| Amucu P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,305.08 |
| Ajaki Asinge P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,159.53 |
| LCII: Apeduru | | | | |
| Apeduru P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,203.54 |
| Acia P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,725.47 |
| Takaramyem P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,364.72 |
| LCII: Odoon | | | | |
| Odoon P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,937.50 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: Secondary Education</i> | | | | <i>36,378.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 36,378.00 |
| LCII: Amucu | | | | |
| St Benedict SS Amucu | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 36,378.00 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|----------------------------|---|-----------------------|
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 12,600.00 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>12,600.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 11,000.00 |
| LCII: Amucu | | | | |
| Amucu HC III | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 11,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,600.00 |
| LCII: Ajaki | | | | |
| Golokwara HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Asamuk | | <i>LCIV: Amuria</i> | | 821,870.99 |
| Sector: Works and Transport | | | | 575,869.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>575,869.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 456,400.00 |
| LCII: Asamuk | | | | |
| Production of designs and low cost sealing of Amuria - Wera road | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 456,400.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 119,469.00 |
| LCII: Asamuk Town Board | | | | |
| Rehabilitation of Asamuk - Abarilela road | | Roads Rehabilitation Grant | 263323 Conditional transfers for feeder roads maintenance workshops | 119,469.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 84,072.99 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>79,137.99</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 6,666.49 |
| LCII: Asamuk | | | | |
| Pay retention for classrooms constructed in Asamuk P/S. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,809.58 |
| LCII: Olekai | | | | |
| Monitoring rehabilitation at Olekai P/S. | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Pay retention for classrooms rehabilitated at Olekai P/S. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 3,356.91 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 17,500.00 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| LCII: Dokolo | | | | |
| Construct a latrine block at Dokolo Asamuk p/s | | Conditional Grant to PRDP | 231001 Non Residential buildings (Depreciation) | 17,000.00 |
| Supervise construction of latrine at Dokolo Asamuk p/s | | Conditional Grant to PRDP | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Output: Provision of furniture to primary schools | | | | 6,061.79 |
| LCII: Asamuk | | | | |
| Procure class furniture for Asamuk p/s | | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 6,061.79 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 48,909.71 |
| LCII: Aparisa | | | | |
| Aparisa Asamuk P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,224.94 |
| Okwalo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,234.05 |
| LCII: Asamuk | | | | |
| Asamuk P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,482.04 |
| Atirir Asamuk P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,921.71 |
| LCII: Dokolo | | | | |
| Dokolo Asamuk P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,895.76 |
| LCII: Obur | | | | |
| Obur P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,829.28 |
| LCII: Olekai | | | | |
| Olekai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,321.92 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 4,935.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 4,935.00 |
| LCII: Asamuk Town Board | | | | |
| Asamuk Community SSS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 4,935.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 109,000.00 |
| LG Function: Primary Healthcare | | | | 109,000.00 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 5,000.00 |
| LCII: Asamuk Town Board | | | | |
| Payment of retention for construction of an OPD block constructed in Asamuk HC III in the FY 2015/16 done | | PRDP | 231002 Residential buildings (Depreciation) | 5,000.00 |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 100,000.00 |
| LCII: Asamuk Town Board | | | | |
| Construction of a standard OPD block in Asamuk HC III | | PRDP | 231001 Non Residential buildings (Depreciation) | 100,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,000.00 |
| LCII: Asamuk Town Board | | | | |
| Asamuk HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 52,929.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Construction of public latrines in RGCs | | | | 16,929.00 |
| LCII: Asamuk | | | | |
| Construction of Owaikinai Drainable Pit Latrine | | Conditional transfer for Rural Water | 312104 Other | 16,929.00 |
| Output: Borehole drilling and rehabilitation | | | | 36,000.00 |
| LCII: Dokolo | | | | |
| Drilling of borehole in Alomari village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| LCII: Ojamai | | | | |
| Drilling of borehole in Angapet village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kuju | | <i>LCIV: Amuria</i> | | 303,501.43 |
| Sector: Agriculture | | | | 2,000.00 |
| <i>LG Function: District Production Services</i> | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: Specialised Machinery and Equipment | | | | 2,000.00 |
| LCII: Kuju | | | | |
| procurement of maize huller for women group in Kuju subcounty | | Conditional Grant to Agric. Ext Salaries | 231005 Machinery and equipment | 2,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 252,301.43 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | |
| <i>Capital Purchases</i> | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| Output: Classroom construction and rehabilitation | | | | 80,350.53 |
| LCII: Aojakitoi | | | | |
| Rehabilitation of 4 classroom block at Aojakitoi P/S | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 22,150.53 |
| LCII: Kuju | | | | |
| Monitoring Construction at Angorom P/S | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Construct 2 classrooms at Angorom p/s. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 57,700.00 |
| Output: Latrine construction and rehabilitation | | | | 17,000.00 |
| LCII: Abia | | | | |
| Construction of 5 stance pit latrine at Torngole P/S | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 17,000.00 |
| Output: Provision of furniture to primary schools | | | | 6,050.00 |
| LCII: Kuju | | | | |
| Procure class furniture for Abuket P/S | | LGMSD (Former LGDP) | 231006 Furniture and fittings (Depreciation) | 6,050.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,472.16 |
| LCII: Abia | | | | |
| Abia P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,359.11 |
| Torongole P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,090.78 |
| LCII: Agwara | | | | |
| Agwara Kuju P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,740.20 |
| LCII: Amilimil | | | | |
| Amilimil P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,211.44 |
| LCII: Amusus | | | | |
| Amusus P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,766.15 |
| LCII: Aojakitoi | | | | |
| Aojakitoi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,775.10 |
| LCII: Kuju | | | | |
| Angorom P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,529.39 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 105,428.74 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 98,540.74 |
| LCII: Kuju | | | | |
| Completion the construction of laboratory in Kuju Seed SS in Kuju S/C | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 98,540.74 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capititation(USE)(LLS) | | | | 6,888.00 |
| LCII: Amusus | | | | |
| Kuju Seed SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 6,888.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 13,200.00 |
| LG Function: Primary Healthcare | | | | 13,200.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 7,000.00 |
| LCII: Amusus | | | | |
| Amusus CBO HC II | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 7,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 6,200.00 |
| LCII: Abia | | | | |
| Abia HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Amilimil | | | | |
| Amilimil HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Amusus | | | | |
| Amusus HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 3,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 36,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 36,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,000.00 |
| LCII: Amusus | | | | |
| Drilling of a borehole in Angorom B village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| LCII: Kuju | | | | |
| Drilling of a borehole in Napak village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| LCIII: Morungatuny | | <i>LCIV: Amuria</i> | | 183,282.43 |
| Sector: Works and Transport | | | | 60,000.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>60,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: PRDP-District and Community Access Road Maintenance | | | | 60,000.00 |
| LCII: Ogangai | | | | |
| Culverting of Amusus - Ogangai road | | Roads Rehabilitation Grant | 263323 Conditional transfers for feeder roads maintenance workshops | 60,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 108,950.73 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>71,558.73</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 25,423.76 |
| LCII: Ayola | | | | |
| Monitoring rehabilitation at Ayola P/S | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Rehabilitate 4 classrooms at Ayola p/s. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 22,041.62 |
| LCII: Olwa | | | | |
| Pay retention for classrooms constructed at Jalam P/S. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,882.13 |
| Output: Provision of furniture to primary schools | | | | 4,241.21 |
| LCII: Olwa | | | | |
| Procure class furniture for Jalam P/S | | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 4,241.21 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,893.77 |
| LCII: Awelu | | | | |
| Awelu P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,164.08 |
| LCII: Ayola | | | | |
| Ayola P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,913.82 |
| LCII: Morungatuny | | | | |
| Ateuso P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,598.14 |
| LCII: Ogangai | | | | |
| Ogangai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,753.70 |
| LCII: Ojukot | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Odekere P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,098.67 |
| LCII: Olwa | | | | |
| Olwa Orungo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,692.84 |
| Jalam P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,672.51 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 37,392.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 37,392.00 |
| LCII: Ogangai | | | | |
| Morungatuny Seed SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 37,392.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 14,331.70 |
| LG Function: Primary Healthcare | | | | 14,331.70 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 8,723.70 |
| LCII: Morungatuny | | | | |
| Payment of retention for construction of an OPD block constructed in Morungatuny HC III in the FY 2015/16 done | | Conditional Grant to District Hospitals | 231002 Residential buildings (Depreciation) | 8,723.70 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,608.00 |
| LCII: Morungatuny | | | | |
| Morungatuny HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,008.00 |
| LCII: Olwa | | | | |
| Olwa HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Not Specified | | LCIV: Amuria | | 100,201.00 |
| Sector: Works and Transport | | | | 100,201.00 |
| LG Function: District, Urban and Community Access Roads | | | | 100,201.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Rural roads construction and rehabilitation | | | | 30,000.00 |
| LCII: Not Specified | | | | |
| Retention for previous works don on the Amuria - Wera road | | Roads Rehabilitation Grant | 231003 Roads and bridges (Depreciation) | 30,000.00 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|---|-----------------------|
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 70,201.00 |
| LCII: Not Specified | | | | |
| Mechanized routine maintenance of Wera - Amuria road (17km) | | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance | 30,001.00 |
| Mechanized routine maintenance of 18 km on Komolo - Abarilela - Acowa road | | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance | 40,200.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Ogolai | | LCIV: Amuria | | 308,237.88 |
| Sector: Education | | | | 283,637.88 |
| LG Function: Pre-Primary and Primary Education | | | | 136,703.88 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 79,665.09 |
| LCII: Ococia | | | | |
| Rehabilitate 7 classrooms at Ococia p/s. | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 79,665.09 |
| Output: Latrine construction and rehabilitation | | | | 17,395.17 |
| LCII: Abeko | | | | |
| Supervise pit latrine construction at Okao P/S | | LGMSD (Former LGDP) | 281504 Monitoring, Supervision & Appraisal of capital works | 395.17 |
| LCII: Ogolai | | | | |
| Construct a latrine block at Okao p/s | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 17,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 39,643.61 |
| LCII: Abeko | | | | |
| Ogwarat P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,842.79 |
| LCII: Akore | | | | |
| Akore P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,329.82 |
| LCII: Ococia | | | | |
| Ococia P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,964.66 |
| LCII: Ogolai | | | | |
| Okao P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,205.82 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| Ogolai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,300.52 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 52,734.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 52,734.00 |
| LCII: Ococia | | | | |
| Ococia Girls SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 52,734.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 94,200.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 94,200.00 |
| LCII: Ogolai | | | | |
| Ogolai Technical Institute | | Conditional Transfers for Non Wage Technical Institutes | 263357 Conditional Transfers for Non Wage Technical & Farm Schools | 94,200.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 24,600.00 |
| LG Function: Primary Healthcare | | | | 24,600.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 23,000.00 |
| LCII: Abeko | | | | |
| Abeko CBO HC II | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 7,000.00 |
| LCII: Ococia | | | | |
| St. Clare Ococia HC III | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 16,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 1,600.00 |
| LCII: Abeko | | | | |
| Abeko HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Orungo | | <i>LCIV: Amuria</i> | | 156,732.22 |
| Sector: Agriculture | | | | 8,000.00 |
| LG Function: District Production Services | | | | 8,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Slaughter slab construction | | | | 8,000.00 |
| LCII: Orungo Town Board | | | | |
| construction of slaughter slab in Orungo s/c | | Conditional Grant to Agric. Ext Salaries | 312104 Other | 8,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Education | | | | 114,731.76 |
| LG Function: Pre-Primary and Primary Education | | | | 63,716.76 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 30,000.00 |
| LCII: Orungo | | | | |
| Rehabilitation of 2 classrooms at Oriebai P/S | | Conditional Grant to PRDP | 231001 Non Residential buildings (Depreciation) | 30,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 33,716.76 |
| LCII: Adakun | | | | |
| Oriebai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,400.84 |
| LCII: Moruinerera | | | | |
| Moruinerera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,090.78 |
| LCII: Ogongora | | | | |
| Ocakai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,821.39 |
| Oyamai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,138.13 |
| LCII: Orungo Town Board | | | | |
| Orungo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 9,265.62 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 51,015.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 51,015.00 |
| LCII: Moruinerera | | | | |
| Orungo High School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 51,015.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 16,000.45 |
| LG Function: Primary Healthcare | | | | 16,000.45 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000.45 |
| LCII: Orungo Town Board | | | | |
| A bajaj motorcycle procured for Orungo HC III | | PRDP | 231004 Transport equipment | 4,000.45 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,000.00 |
| LCII: Ogongora | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Calvary Chapel HC II | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 8,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,000.00 |
| LCII: Orungo Town Board | | | | |
| Orungo HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 18,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>18,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 18,000.00 |
| LCII: Moruinera | | | | |
| Drilling of borehole in Orongat likiik village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Wera | | <i>LCIV: Amuria</i> | | 396,812.60 |
| Sector: Education | | | | 342,490.60 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>122,507.60</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,847.38 |
| LCII: Aten | | | | |
| Pay retention for 2 classrooms Constructed at Aten P/S. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 2,847.38 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 56,000.00 |
| LCII: Wera | | | | |
| Rehabilitation of 2 classrooms at Olianai P/S | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 26,000.00 |
| LCII: Wera Town Board | | | | |
| Rehabilitation of 4 classrooms at Angole Wera P/S | | Conditional Grant to PRDP | 231001 Non Residential buildings (Depreciation) | 30,000.00 |
| Output: Provision of furniture to primary schools | | | | 6,061.00 |
| LCII: Aten | | | | |
| Procure class furniture for Aten p/s | | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 6,061.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 57,599.21 |
| LCII: Angole | | | | |
| Ajota P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,763.87 |
| LCII: Aten | | | | |
| Aten P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,850.68 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| LCII: Golokwara | | | | |
| Amolo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,321.92 |
| LCII: Opam | | | | |
| Opam P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,243.00 |
| LCII: Sugur | | | | |
| Amukurat P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,634.26 |
| LCII: Wera | | | | |
| Wera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,947.66 |
| Olianai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,140.41 |
| LCII: Wera Town Board | | | | |
| Angole Wera P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,697.40 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 121,983.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 121,983.00 |
| LCII: Wera | | | | |
| St Micheal SS Wera | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 121,983.00 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Skills Development | | | | 98,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Tertiary Institutions Services (LLS) | | | | 98,000.00 |
| LCII: Wera Town Board | | | | |
| Wera Technical School | | Conditional Transfers for Non Wage Technical & Farm Schools | 263357 Conditional Transfers for Non Wage Technical & Farm Schools | 98,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 18,322.00 |
| LG Function: Primary Healthcare | | | | 18,322.00 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,570.00 |
| LCII: Wera | | | | |
| St. Michael Wera HC III | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 12,570.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 5,752.00 |
| LCII: Amolo | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Amolo HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Wera Town Board | | | | |
| Wera HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,152.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 36,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 36,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,000.00 |
| LCII: Angole | | | | |
| Drilling of a borehole in Akisim village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| LCII: Sugur | | | | |
| Drilling of a borehole in Alila-obedo village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Wila | | LCIV: Amuria | | 258,161.68 |
| Sector: Education | | | | 100,561.68 |
| LG Function: Pre-Primary and Primary Education | | | | 100,561.68 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 2,932.34 |
| LCII: Abwanget | | | | |
| Pay retention for classrooms constructed at Abuket P/S. | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 2,932.34 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 58,877.56 |
| LCII: Alere | | | | |
| Construct 2 classrooms at Alere p/s. | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 57,000.00 |
| Supervision of classroom construction at Alere P/S | | Conditional Grant to PRD | 281504 Monitoring, Supervision & Appraisal of capital works | 1,877.56 |
| Output: Latrine construction and rehabilitation | | | | 898.21 |
| LCII: Akum | | | | |
| Pay retention for a latrine block at Ojota p/s | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 898.21 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,853.58 |
| LCII: Abwanget | | | | |
| Abwanget Kuju P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,938.56 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|-----------------|-------------------|--|--|-----------------------|
| Abuket P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,264.40 |
| LCII: Akisim | | | | |
| Akisim Kuju P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,430.13 |
| Alere P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,098.67 |
| Ojota P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,270.02 |
| LCII: Alere | | | | |
| Abota P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,948.73 |
| LCII: Wila | | | | |
| Agereger P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,112.18 |
| Willa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,790.89 |

Lower Local Services

Sector: Health **1,600.00**

LG Function: Primary Healthcare **1,600.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **1,600.00**

LCII: Alere

| | | | |
|-------------|--------------|--|----------|
| Alere HC II | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
|-------------|--------------|--|----------|

Lower Local Services

Sector: Water and Environment **36,000.00**

LG Function: Rural Water Supply and Sanitation **36,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **36,000.00**

LCII: Abwanget

| | | | |
|--|--------------------------------------|--|-----------|
| Drilling of borehole in Abuket village | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
|--|--------------------------------------|--|-----------|

LCII: Akisim

| | | | |
|---------------------------------------|--------------------------------------|--|-----------|
| Drilling of borehole in Adeta village | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
|---------------------------------------|--------------------------------------|--|-----------|

Capital Purchases

Sector: Public Sector Management **120,000.00**

LG Function: District and Urban Administration **120,000.00**

Capital Purchases

Output: PRDP-Buildings & Other Structures **120,000.00**

LCII: Willa

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| Construction of Wila Subcounty Administrative Block. <i>Capital Purchases</i> | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 120,000.00 |
| LCIII: Acowa | | <i>LCIV: Kapelebyong</i> | | 318,641.19 |
| Sector: Education | | | | 293,241.19 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>93,241.19</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation LCII: Acowa | | | | 1,150.00 |
| Pay retention for classrooms ehabilitated at Acowa P/S. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 1,150.00 |
| Output: Latrine construction and rehabilitation LCII: Acowa | | | | 19,193.05 |
| Construct a latrine block at Angerepo p/s | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 17,500.00 |
| Monitor the construction 5 stance latrine at Acowa P/s LCII: Amero | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 400.00 |
| Pay retention for a latrine block atAmero p/s LCII: Angerepo | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 893.05 |
| Supervise pit latrine construction at Angerepo P/S | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 400.00 |
| Output: PRDP-Latrine construction and rehabilitation LCII: Acowa | | | | 17,500.00 |
| Supervise construction of latrine at Acowa p/s | | Conditional Grant to PRDP | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Construct a latrine block at Acowa p/s <i>Capital Purchases</i> <i>Lower Local Services</i> | | Conditional Grant to PRDP | 231001 Non Residential buildings (Depreciation) | 17,000.00 |
| Output: Primary Schools Services UPE (LLS) LCII: Acowa | | | | 55,398.15 |
| Adodoi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,879.80 |
| Acowa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,945.39 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Obur Acowa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,246.34 |
| LCII: Akum | | | | |
| Akum Acowa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,669.17 |
| Ajeleik P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,037.81 |
| LCII: Amero | | | | |
| Amugei P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,122.35 |
| Amero P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,538.34 |
| LCII: Angerepo | | | | |
| Angerepo P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,343.32 |
| LCII: Angolebwal | | | | |
| Angolebwal P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,006.25 |
| Adepar P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,609.37 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 200,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 126,233.00 |
| LCII: Acowa | | | | |
| Construct 2 classrooms at St. PAUL Abarilela SS | | Construction of Secondary Schools | 231001 Non Residential buildings (Depreciation) | 126,233.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 73,767.00 |
| LCII: Acowa | | | | |
| St Peters SS Acowa | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 73,767.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,400.00 |
| LG Function: Primary Healthcare | | | | 7,400.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,400.00 |
| LCII: Acowa | | | | |
| Acowa HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,200.00 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| LCII: Akum | | | | |
| Ajeleik HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Angerepo | | | | |
| Angerepo HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 18,000.00 |
| LG Function: Rural Water Supply and Sanitation | | | | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 18,000.00 |
| LCII: Angerepo | | | | |
| Drilling of borehole in Alungar village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Akoromit | | LCIV: Kapelebyong | | 318,778.67 |
| Sector: Education | | | | 198,778.67 |
| LG Function: Pre-Primary and Primary Education | | | | 142,801.67 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 58,500.00 |
| LCII: Akore | | | | |
| Monitoring Construction at Alaso P/S | | LGMSD (Former LGDP) | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Construct 2 classrooms at Alaso p/s. | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 58,000.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 30,075.00 |
| LCII: Akoromit | | | | |
| Construction of two classroom block at Alaso P/S | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 30,075.00 |
| Output: Latrine construction and rehabilitation | | | | 17,400.00 |
| LCII: Kobiuin | | | | |
| Supervise pit latrine construction at Kobiuin Acowa P/S | | LGMSD (Former LGDP) | 281504 Monitoring, Supervision & Appraisal of capital works | 400.00 |
| Construct a latrine block at Kobiuin Acowa p/s | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 17,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,826.67 |
| LCII: Akore | | | | |
| Alaso P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,554.13 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| LCII: Akore Town Board | | | | |
| Akore Acowa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 11,499.04 |
| LCII: Akoromit | | | | |
| Akoromit P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,166.36 |
| LCII: Kobuin | | | | |
| Kobuin Acowa P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,224.94 |
| LCII: Olekat | | | | |
| Matailong P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,080.61 |
| Olekat P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,301.59 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 55,977.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 55,977.00 |
| LCII: Kobuin | | | | |
| Akoromit Ark Peas High School | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 55,977.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 120,000.00 |
| LG Function: District and Urban Administration | | | | 120,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 120,000.00 |
| LCII: Akore Town Board | | | | |
| Construction of Administrative Block at Akoromit subcounty headquarters | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 120,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kapelebyong | | LCIV: Kapelebyong | | 288,055.42 |
| Sector: Education | | | | 206,855.42 |
| LG Function: Pre-Primary and Primary Education | | | | 141,917.42 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 33,704.64 |
| LCII: Kapelebyong Town Board | | | | |
| Pay retention for classrooms constructed at Odukul P/S. | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 3,204.64 |
| LCII: Nyada | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| Monitoring Rehabilitation at Oditel P/S | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Rehabilitate 4 classrooms at Oditel p/s. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 30,000.00 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 57,000.00 |
| LCII: Nyada | | | | |
| Construct 2 classrooms at Chanigweno p/s. | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 57,000.00 |
| Output: Latrine construction and rehabilitation | | | | 936.25 |
| LCII: Kapelebyong Town Board | | | | |
| Pay retention for a latrine block at Odukul p/s | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 936.25 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 50,276.53 |
| LCII: Amaseniko | | | | |
| Amaseniko P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,277.91 |
| LCII: Atiira | | | | |
| Apopong P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,293.69 |
| Olobai P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,064.83 |
| Acumet P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,266.68 |
| LCII: Kapelebyong | | | | |
| Odukul P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 2,746.95 |
| LCII: Kapelebyong Town Board | | | | |
| Kapelebyong P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 6,385.06 |
| LCII: Nyada | | | | |
| Nyada P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,106.56 |
| Chanigweno P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,725.47 |
| Oditel P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 8,034.48 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| LCII: Okoboi | | | | |
| Okoboi P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,374.89 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 64,938.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 64,938.00 |
| LCII: Atiira | | | | |
| St Francis SS Acumet | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 39,231.00 |
| LCII: Kapelebyong Town Board | | | | |
| John Eluru Memorial SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 25,707.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 45,200.00 |
| LG Function: Primary Healthcare | | | | 45,200.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000.00 |
| LCII: Okoboi | | | | |
| A bajaj motorcycle procured for Okoboi HC II | | PRDP | 231004 Transport equipment | 4,000.00 |
| Output: Other Capital | | | | 8,400.00 |
| LCII: Kapelebyong Town Board | | | | |
| Procurement and installation of water tank including payment for plumbing works accomplished in Kapelebyong HC IV | | PRDP | 231005 Machinery and equipment | 8,400.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,000.00 |
| LCII: Atira | | | | |
| St. Francis Acumet HC III | | PHC NGO | 263318 Conditional transfers for NGO Hospitals | 12,000.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 20,800.00 |
| LCII: Amaseniko | | | | |
| Amaseniko HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Kapelebyong Town Board | | | | |
| Kapelebyong HC IV | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 16,000.00 |
| LCII: Nyada | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|---|-----------------------|
| Nyada HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Okoboi | | | | |
| Okoboi HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 36,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>36,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,000.00 |
| LCII: Amemia | | | | |
| Drilling of a borehole in Atubakinei village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| LCII: Atira | | | | |
| Drilling of a borehole in Amarwas village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Kapelebyong</i> | | 162,566.00 |
| Sector: Works and Transport | | | | 162,566.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>162,566.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintainence (URF) | | | | 162,566.00 |
| LCII: Not Specified | | | | |
| Periodic maintenance of Amosing - Okoboi road | | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance | 162,566.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Obalanga | | <i>LCIV: Kapelebyong</i> | | 259,673.87 |
| Sector: Education | | | | 254,073.87 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>117,398.61</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 61,705.36 |
| LCII: Alito | | | | |
| Supervision of clasroom construction at Angicha P/S | | Conditional Grant to PRDP | 281504 Monitoring, Supervision & Appraisal of capital works | 1,877.56 |
| Construct 2 classrooms at Angicha p/s. | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 57,000.00 |
| LCII: Obalanga | | | | |
| Pay retention for classrooms constructed at Amare P/S at Obalanga S/C | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 2,827.81 |
| Output: Latrine construction and rehabilitation | | | | 17,400.00 |
| LCII: Obalanga | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| Momitor latrine construction a pit latrine at Obalanga P/S | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 400.00 |
| LCII: Opot | | | | |
| Construction of 5 stance pit latrine at Opot P/S | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 17,000.00 |
| Output: PRDP-Latrine construction and rehabilitation | | | | 1,000.00 |
| LCII: Opot | | | | |
| Construct a latrine block at Opot p/s | | Conditional Grant to PRDP | 231001 Non Residential buildings (Depreciation) | 1,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,293.25 |
| LCII: Alito | | | | |
| Angicha P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,378.23 |
| Iyalakwe P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,493.27 |
| Alito P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,698.46 |
| LCII: Alupe | | | | |
| Alupe P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,843.85 |
| LCII: Labira | | | | |
| Angatuny P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,609.37 |
| LCII: Obalanga | | | | |
| Amare P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 3,551.85 |
| LCII: Obalanga Town Board | | | | |
| Obalanga P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,903.65 |
| LCII: Opot | | | | |
| Opot P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,814.56 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 136,675.26 |
| <i>Capital Purchases</i> | | | | |
| Output: Classroom construction and rehabilitation | | | | 107,893.26 |
| LCII: Obalanga Town Board | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|---|-----------------------|
| Monitoring Completion of classrooms at Obalanga Comprehensive S.S. LCII: Opot | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 800.00 |
| Complete classrooms at Obalanga Comp. SS. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 107,093.26 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) LCII: Labira | | | | 28,782.00 |
| Labira Girls SS | | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 28,782.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 5,600.00 |
| LG Function: Primary Healthcare <i>Lower Local Services</i> | | | | 5,600.00 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Alito | | | | 5,600.00 |
| Alito HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| LCII: Obalanga Town Board | | | | |
| Obalanga HC III | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 4,000.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Okungur | | LCIV: Kapelebyong | | 170,752.92 |
| Sector: Education | | | | 127,552.92 |
| LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i> | | | | 127,552.92 |
| Output: Classroom construction and rehabilitation LCII: Agonga | | | | 33,442.86 |
| Monitoring rehabilitation at Amoni P/S | | Conditional Grant to SFG | 281504 Monitoring, Supervision & Appraisal of capital works | 500.00 |
| Rehabilitate 4 classrooms at Amoni p/s. | | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 32,942.86 |
| Output: PRDP-Classroom construction and rehabilitation LCII: Agonga | | | | 58,877.56 |
| Supervision of classroom construction at Ajaki Airabet P/S LCII: Airabet | | Conditional Grant to PRDP | 281504 Monitoring, Supervision & Appraisal of capital works | 1,877.56 |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|--|-----------------------|
| Construct 2 classrooms at Airabet p/s. | | Conditional grant to PRDP | 231001 Non Residential buildings (Depreciation) | 57,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 35,232.50 |
| LCII: Agonga | | | | |
| Agonga P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,071.66 |
| Amoni P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,540.62 |
| LCII: Airabet | | | | |
| Airabet P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 4,601.48 |
| LCII: Akodokodoi | | | | |
| Aeket P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,722.14 |
| LCII: Amootom | | | | |
| Amootom P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 7,158.47 |
| LCII: Odiding | | | | |
| Odiding P/S | | Conditional Grant to Primary Education | 263311 Conditional transfers for Primary Education | 5,138.13 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 7,200.00 |
| <i>LG Function: Primary Healthcare</i> | | | | |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 4,000.00 |
| LCII: Amootom | | | | |
| A bajaj motorcycle procured for Aeket HC II | | PRDP | 231004 Transport equipment | 4,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,200.00 |
| LCII: Amootom | | | | |
| Aeket HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| Agonga HC II | | PHC Non Wage | 263313 Conditional transfers for PHC- Non wage | 1,600.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 36,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | |

Vote: 565 Amuria District

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|---|--|-----------------------|
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 36,000.00 |
| LCII: Akodokodoi | | | | |
| Drilling of 1 borehole in Okungur | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| LCII: Amootom | | | | |
| Drilling of a borehole in Odimai Village | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 18,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 178,446.00 |
| Sector: Agriculture | | | | 3,446.00 |
| <i>LG Function: District Production Services</i> | | | | 3,446.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Plant clinic/mini laboratory construction | | | | 3,446.00 |
| LCII: Not Specified | | | | |
| procurement of basic tools and equipments for plants clinic | | Not Specified | 314201 Materials and supplies | 3,446.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 165,000.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 150,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 150,000.00 |
| LCII: Not Specified | | | | |
| Routine maintenance of district roads | | Other Transfers from Central Government | 321423 Conditional transfers to feeder roads maintenance | 150,000.00 |
| <i>Lower Local Services</i> | | | | |
| <i>LG Function: District Engineering Services</i> | | | | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 15,000.00 |
| LCII: Not Specified | | | | |
| Two computers, a printer ,office deks and chairs | | Other Transfers from Central Government | 231006 Furniture and fittings (Depreciation) | 15,000.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 10,000.00 |
| <i>LG Function: District and Urban Administration</i> | | | | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 10,000.00 |
| LCII: Not Specified | | | | |
| Payment of retentions for f/y 2014/2015 | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 10,000.00 |
| <i>Capital Purchases</i> | | | | |