

Vote: 570 Amuru District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 570 Amuru District

Foreword

The annual workplan and budget is linked to the national development plan II focus and budget and the National Programme Priority Areas have been considered

Ag Chief Administrative Officer

Vote: 570 Amuru District

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	437,050	110,873	436,850
2a. Discretionary Government Transfers	3,778,911	665,552	3,871,491
2b. Conditional Government Transfers	10,917,811	5,260,741	9,968,343
2c. Other Government Transfers	1,050,975	699,829	1,093,320
3. Local Development Grant	612,781	306,141	622,780
4. Donor Funding	3,925,382	118,458	401,645
Total Revenues	20,722,908	7,161,594	16,394,429

Revenue Performance in 2014/15

As at end of December 2014, the District had realised 33% of its Approved Annual Budget. Locally raised revenues has generally performed very poorly in the District due to poor supervision of revenue sources, expenditure at source, evasion of charges/fees by the would tax payers, and the limited tax base in the District coupled with laxity to mobilize and raise Local Revenues due to Heavy reliance on Central Government funding by the Local government. Donor funding performed poorly at only 2% because NUDEIL funds were not released as projected. All the funds that were realized were transferred to the Departmental accounts 100%. The low absorption was due to the delays in the procurement process.

Planned Revenues for 2015/16

The Total projection for Locally Raised Revenues for the District for FY 2015/16 stands at 436,850,000 UgX , Central government Transfers is at 15,555,934 UgX of which Wages accounts for 59%. Donor is projected only at 401,645UgX. Many partners have moved out of the district.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,108,004	410,283	2,380,171
2 Finance	404,722	255,363	401,576
3 Statutory Bodies	470,466	218,059	597,727
4 Production and Marketing	538,415	125,089	363,572
5 Health	3,353,035	1,253,692	2,132,707
6 Education	8,645,616	2,670,389	7,133,987
7a Roads and Engineering	2,645,647	253,771	1,724,539
7b Water	1,425,409	62,109	692,799
8 Natural Resources	209,747	76,204	209,747
9 Community Based Services	254,837	62,264	632,139
10 Planning	622,682	352,656	78,338
11 Internal Audit	44,327	14,796	47,128
Grand Total	20,722,908	5,754,675	16,394,429
<i>Wage Rec't:</i>	9,920,034	3,659,240	9,142,605
<i>Non Wage Rec't:</i>	3,753,946	1,680,522	3,229,617
<i>Domestic Dev't</i>	3,123,547	324,487	3,620,562
<i>Donor Dev't</i>	3,925,382	90,427	401,645

Expenditure Performance in 2014/15

As at end of Quarter 1, the District had 84% of the receipts spent. 16% of the funds had not yet been spent due to the uncompleted procurement process. All the funds were transferred to the Departmental Accounts and the LLGs. All the

Vote: 570 Amuru District

Executive Summary

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

Planned Expenditures for 2015/16

In view of the development challenges facing Amuru , the priorities of the District FY 2015/2016 are: Increasing the stock and improving the quality of community access roads, agricultural production and productivity; availability and access to safe water, ensuring good sanitation & hygiene practices & enhancing local revenue to adequately finance decentralized services for sustainable development.

Challenges in Implementation

The major development challenges facing Amuru District include the following:

1. Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community
2. Low local revenue base to finance decentralized services
- 4.Low production and productivity leading to household food insecurity and low household income
- 5.Poor health seeking behavior as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness
- 6.Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate)
8. Poor and inadequate community access roads to serve the population that has returned home

Vote: 570 Amuru District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	437,050	110,873	436,850
Miscellaneous	100	36,118	100
Advertisements/Billboards	14,000	0	14,000
Land Fees	100,000	18,510	100,000
Local Government Hotel Tax	2,750	0	2,750
Local Service Tax	47,500	24,873	47,500
Market/Gate Charges	60,000	4,700	55,000
Non-Refundable Fees	31,000	14,432	33,300
Other Fees and Charges	151,500	9,039	151,500
Park Fees	3,000	0	5,500
Property related Duties/Fees	100	0	100
Refuse collection charges/Public convenience	100	0	100
Animal & Crop Husbandry related levies	24,000	2,500	24,000
Business licences	3,000	700	3,000
2a. Discretionary Government Transfers	3,778,911	665,552	3,871,491
Urban Unconditional Grant - Non Wage	57,642	28,822	54,146
Transfer of District Unconditional Grant - Wage	1,959,219	372,582	2,080,827
Transfer of Urban Unconditional Grant - Wage	125,194	34,496	93,978
Urban Equalisation Grant	18,085	9,042	15,762
District Unconditional Grant - Non Wage	384,207	192,104	391,962
District Equalisation Grant	57,011	28,506	57,263
Hard to reach allowances	1,177,553	0	1,177,553
2b. Conditional Government Transfers	10,917,811	5,260,741	9,968,343
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	30,096	128,856
Conditional Grant to Secondary Education	429,720	214,996	315,840
Conditional Grant to Secondary Salaries	759,583	326,906	790,402
Construction of Secondary Schools	0	0	180,353
Conditional Grant to Primary Salaries	3,601,358	1,787,770	3,641,609
Conditional transfers to School Inspection Grant	20,242	10,107	23,523
Conditional transfers to Production and Marketing	168,668	84,334	173,181
Conditional transfers to DSC Operational Costs	20,445	10,222	20,445
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	25,080	6,600	44,114
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	104,479	52,240	104,479
Conditional Transfers for Non Wage Technical & Farm Schools	118,725	59,362	72,800
Conditional transfer for Rural Water	648,246	324,124	648,246
Conditional Grant to Women Youth and Disability Grant	8,170	4,086	8,170
Conditional Grant to Tertiary Salaries	356,493	89,058	168,721
Conditional transfers to Special Grant for PWDs	17,058	8,530	17,058
NAADS (Districts) - Wage	84,095	79,178	
Conditional Grant to Agric. Ext Salaries	14,654	0	93,000
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant for NAADS	146,486	0	0
Pension for Teachers		0	55,504
Conditional Grant to Community Devt Assistants Non Wage	2,269	1,134	2,269
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	81,689	40,844	81,689
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336

Vote: 570 Amuru District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC Salaries	1,840,718	964,650	1,054,024
Conditional Grant to Functional Adult Lit	8,957	4,478	8,957
Conditional Grant to Primary Education	347,121	164,403	362,943
Conditional Grant to NGO Hospitals	48,755	24,378	48,755
Conditional Grant to PAF monitoring	66,947	33,474	66,329
Conditional Grant to SFG	522,227	261,114	522,079
Roads Rehabilitation Grant	817,437	408,718	817,437
Conditional Grant to PHC- Non wage	123,446	61,804	150,969
Conditional Grant to PHC - development	376,271	188,136	320,254
2c. Other Government Transfers	1,050,975	699,829	1,093,320
CAIIP 2	11,500	0	
Census fund from UBOS	321,517	321,517	0
Youth Livelihood Project		0	
IGAD		0	
Immunisation Fund from MoH		70,800	
Youth Livelihood Programme		0	379,802
MAIIF	4,440	0	
MoES(DEO Operational Cost & others)	4,500	0	4,500
MOH for Nodding		75,231	
GAVI fund		0	
NUSAF II	100	0	100
Road Maintenance-Uganda Road Fund	708,918	232,281	708,918
Uganda Aids Commission		0	
3. Local Development Grant	612,781	306,141	622,780
LGMSD (Former LGDP)	612,781	306,141	622,780
4. Donor Funding	3,925,382	118,458	401,645
NUDEIL	2,963,737	0	100
Vegetable Oil	15,000	0	15,000
Unicef	386,545	37,054	386,545
SDS		0	
EDF	100	0	
NU-Health		0	
JICA-ACAP	160,000	0	0
NU-HITES	400,000	81,404	
Total Revenues	20,722,908	7,161,594	16,394,429

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Locally Raised Revenues performed very poorly due to various factors among which is the narrow tax base.

(ii) Central Government Transfers

Most of the Conditional Transfers performed well as per approved Budget provision as per the automatic releases.

(iii) Donor Funding

Donor funding performed poorly at only 3% as NUDEIL funds and accounts still remained frozen thereby affecting the projections

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Locally raised revenues is projected at 436,850 Ugx which is just 3% of the entire District's Budget.

Vote: 570 Amuru District

A. Revenue Performance and Plans

(ii) Central Government Transfers

This is the bulk of district's budget accounting for upto 95% of the Budget for FY 2015/16.

(iii) Donor Funding

Donor funding has significantly dropped and its projected at only 2% of the District's Budget in FY 2015/16.

Vote: 570 Amuru District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,909,728	375,611	2,181,896
Conditional Grant to PAF monitoring		20,474	39,929
District Equalisation Grant		28,506	57,263
District Unconditional Grant - Non Wage	155,451	78,013	163,206
Multi-Sectoral Transfers to LLGs	244,471	90,730	248,585
Transfer of District Unconditional Grant - Wage	1,477,807	122,759	1,599,416
Locally Raised Revenues	32,000	35,129	73,497
<i>Development Revenues</i>	198,275	99,337	198,275
LGMSD (Former LGDP)	198,275	99,337	198,275
Total Revenues	2,108,004	474,948	2,380,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,909,728	536,688	2,181,896
Wage	1,477,807	184,139	1,599,416
Non Wage	431,922	352,549	582,480
<i>Development Expenditure</i>	198,275	54,775	198,275
Domestic Development	198,275	54,775	198,275
Donor Development	0	0	0
Total Expenditure	2,108,004	591,463	2,380,171

Department Revenue and Expenditure Allocations Plans for 2015/16

In terms of revenues to the Department, 2015/2016 presents a 15% increase as compared to the last Financial Year explained by an increase in locally raised revenues deriving from remittances from the sub counties 35% revenues collection and increase in the District unconditional grants wage component of 8%.

(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			
No. of monitoring visits conducted (PRDP)	4	3	
No. of monitoring reports generated (PRDP)		3	
No. of vehicles purchased (PRDP)		00	2
No. (and type) of capacity building sessions undertaken	10	1	10
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	52	48	52
<i>Function Cost (UShs '000)</i>	<i>2,108,004</i>	<i>410,283</i>	<i>2,380,171</i>
Cost of Workplan (UShs '000):	2,108,004	410,283	2,380,171

Planned Outputs for 2015/16

Vote: 570 Amuru District

Workplan 1a: Administration

Recruitment of staff, monitoring and evaluation of PRDP Projects, monitoring and supervision of lower Local Governments, Conducting media relations function at regular basis Supervising general Administration, paying Staff salaries, wages, gratuity and other terminal benefits to staff, making submission to District Service Commission for various actions, printing pay slips, carrying out verification exercise for pay roll cleaning, induction of staff, capacity building to staff.

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

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

1. Low Local Revenue base

Low revenue base in the District has resulted into low income realized by the District in order to supplant its budget and implement the various activities with the District

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

The District is still lacking personnel in some key positions, both the Sub-county and Head Office due to vacancies that are available and this makes it hard to implement some of the services to the communities

3. Rampant land wrangles in civic areas and Public institutions

Some of the Schools and Health centers in the District are facing or threatened to be evicted as a result of land wrangles in the communities cutting across in all the Sub Counties.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100215	Kajja Micheal	Parish Chief	U7U	377,781	4,533,372
CR/D/100	Akot Jobsco	Parish Chief	U7U	316,393	3,796,716
CR/D/100	Lakol Okwonga Gaudensio	Parish Chief	U7U	340,282	4,083,384
CR/D/100065	Ajok Lillian	Parish Chief	U7U	316,393	3,796,716
CR/D/100344	Nyerere Gabriel Ikare	Parish Chief	U7U	361,866	4,342,392
CR/D/100382	Ochola Charles Oloya	Parish Chief	U7U	377,781	4,533,372
CR/D/000082	Oluba Ben	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					36,973,020

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100416	Odong Richard	Office Attendant	U8U	383,395	4,600,740
CR/D/	Ojera Dick	Driver	U8U	213,832	2,565,984
CR/D/	Olworo Jackson	Driver	U8U	209,859	2,518,308

Vote: 570 Amuru District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Otieno Micheal Achire	Driver	U8U	224,066	2,688,792
CR/D/	Ouma Richard..	Driver	U8U	228,316	2,739,792
CR/D/	Ojara Kenneth	Driver	U8U	228,316	2,739,792
CR/D/	Okwonga Peter	Driver	U8U	209,859	2,518,308
CR/D/100453	Ojok Rachid Robert	Driver	U8U	219,909	2,638,908
CR/D/100042	Achola Jane	Office Typist	U7U	333,444	4,001,328
CR/D/100597	Onen George	Assistant Records Officer	U5L	462,852	5,554,224
CR/D/100449	Ojok John Kennedy	Human resource officer	U4L	700,306	8,403,672
CR/D/100720	Laker Andrew	Information Officer	U4L	601,341	7,216,092
CR/D/	Komakech Walter	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/100271	Lagai Oyon Christopher	Senior Human Resource	U3L	990,589	11,887,068
CR/D/100722	Oola Donato Olam	Principal Assistant Secret	U2L	1,201,688	14,420,256
CR/D/100660	Otim Filbert Baijuki	Principal Human Resourc	U2L	1,212,620	14,551,440
Total Annual Gross Salary (Ushs)					100,931,772

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lada Albert	Town Agent	U7U	289,361	3,472,332
CR/D/	Anena Beatrice	Law Enforcement Officer	U7U	198,427	2,381,124
CR/D/	Otto Joyce	Town Agent	U7U	268,143	3,217,716
CR/D/	Kidega Lawrence	Town Agent	U7U	268,143	3,217,716
CR/D/	Onen James	Human resource officer	U4L	834,256	10,011,072
CR/D/	Laker Milly	Assistant Town Clerk	U4L	601,341	7,216,092
CR/D/	Obwona Haxvier Morris	Town Clerk (Principal T	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					44,903,832

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100702	Toyaka James	Parish Chief	U7U	326,965	3,923,580
CR/D/100104	Aliker David	Parish Chief	U7U	340,282	4,083,384

Vote: 570 Amuru District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100312	Loum Decade Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/100661	Otim David	Parish Chief	U7U	377,781	4,533,372
CR/D/	Komakech Jasper Gilbert	Parish Chief	U7U	302,210	3,626,520
CR/D/100527	Okumu Vincent	Parish Chief	U7U	340,282	4,083,384
CR/D/100146	Arob .O. Alek	Parish Chief	U7U	316,393	3,796,716
CR/D/100723	Onencan Michael	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					40,467,396

Subcounty / Town Council / Municipal Division : Lamogi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Anywar Geoffrey	Parish Chief	U7U	377,781	4,533,372
CR/D/100619	Opio Richard	Parish Chief	U7U	316,393	3,796,716
CR/D/100350	Obalo Fred Otim	Parish Chief	U7U	369,419	4,433,028
CR/D/100386	Ochora Geoffrey	Parish Chief	U7U	316,393	3,796,716
CR/D/100532	Okwera Bosco	Parish Chief	U7U	316,393	3,796,716
CR/D/100560	Oloya Daniel	Parish Chief	U7U	316,393	3,796,716
CR/D/	Kisembo Mathias	Senior Assistant Secretar	U3L	415,910	4,990,920
Total Annual Gross Salary (Ushs)					29,144,184

Subcounty / Town Council / Municipal Division : Pabo**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100082	Akena Moses	Parish Chief	U7U	377,781	4,533,372
CR/D/	Jukomoi Christopher	Parish Chief	U7U	377,781	4,533,372
CR/D/100459	Okello Walter Atube	Parish Chief	U7U	316,393	3,796,716
CR/D/100281	Lakwonyero Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/100224	Komakech Micheal Combon	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					28,547,244
Total Annual Gross Salary (Ushs) - Administration					280,967,448

Vote: 570 Amuru District

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>	217,736	98,229	218,088
Transfer of District Unconditional Grant - Wage	108,507	59,004	108,507
Conditional Grant to PAF monitoring		3,000	6,400
District Unconditional Grant - Non Wage	49,381	20,962	49,381
Locally Raised Revenues	11,988	15,263	26,000
Multi-Sectoral Transfers to LLGs	47,860	0	27,800
<i>Development Revenues</i>	186,986	93,668	183,488
Multi-Sectoral Transfers to LLGs	186,886	93,668	183,488
Other Transfers from Central Government	100	0	
Total Revenues	404,722	191,897	401,576
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	217,736	133,355	218,088
Wage	108,507	88,506	108,507
Non Wage	109,229	44,849	109,581
<i>Development Expenditure</i>	186,986	159,455	183,488
Domestic Development	186,986	159,455	183,488
Donor Development	0	0	0
Total Expenditure	404,722	292,811	401,576

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total Budget Estimate of 401,576,000 UgX. This is a 1% decrease in the budget allocation to the department. The decrease is explained by the slight decrease in the Multi-Sectoral Transfer to LLGs under the LGMSD funding (development Grant). The rest of the revenue projections remain constant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	26/07/2014	15/04/2015	26/07/2014
Value of LG service tax collection	45970	25041	11192
Value of Other Local Revenue Collections		25041	
Date of Approval of the Annual Workplan to the Council	15/06/2014	15/09/2014	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council		15/03/2015	
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Function Cost (UShs '000)	404,722	255,363	401,575
Cost of Workplan (UShs '000):	404,722	255,363	401,575

Planned Outputs for 2015/16

Production and laying of the Draft Document by 15th March 2015, Production and Submission of Final Accounts to the Office of the Auditor General and Local Revenue Enhancement drive consolidated.

Vote: 570 Amuru District

Workplan 2: Finance

(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 Local Revenue Base

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

2. Inadequate Staffing

heavy work load on the existing few staff.

3. Forgery of Council Receipts

This has created loopholes in Local revenue collections.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100716	Alok Florence	Accounts Assistant	U7U	513,535	6,162,420
Total Annual Gross Salary (Ushs)					6,162,420

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100462	Okello Denis	Office Attendant	U8U	228,316	2,739,792
CR/D/100718	Ochira Lawrence	Accounts Assistant	U7U	316,393	3,796,716
CR/D/100005	Aber Edith	Accounts Assistant	U7U	326,765	3,921,180
CR/D/100374	Ocen Andrew	Accounts Assistant	U7U	316,393	3,796,716
CR/D/100719	Okeny Paul	Stores Assistant	U7U	416,617	4,999,404
CR/D/100652	Oryem Seraphine O	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/100720	Latigo Christopher	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/100405	Odokorach Franco	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/100302	Latom Apollo	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/100717	Bongomin Richard	Senior Finance Officer	U3U	979,805	11,757,660
CR/D/100427	Oduny Festus	Senior Accountant	U3U	979,805	11,757,660
CR/D/100679	Oweka Simon	Chief Finance Officer	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					88,506,204

Vote: 570 Amuru District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100481	Okello Tito	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100298	Latim Vincent Lalobo	Senior Accounts Assistan	U5U	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488
Total Annual Gross Salary (Ushs) - Finance					104,310,828

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	470,466	218,065	653,231
Conditional transfers to Councillors allowances and E:	25,080	6,600	44,114
Conditional transfers to DSC Operational Costs	20,445	10,222	20,445
Conditional transfers to Salary and Gratuity for LG ele	111,946	30,096	128,856
District Unconditional Grant - Non Wage	25,000	52,536	35,000
Locally Raised Revenues	44,000	30,980	64,000
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	111,009
Transfer of District Unconditional Grant - Wage	37,093	12,861	37,093
Multi-Sectoral Transfers to LLGs	77,900	10,530	77,900
Conditional transfers to Contracts Committee/DSC/PA	104,479	52,240	104,479
Conditional Grant to PAF monitoring		3,000	5,999
Total Revenues	470,466	218,065	653,231
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	470,466	302,953	597,727
Wage	163,453	77,936	173,562
Non Wage	307,013	225,017	424,165
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	470,466	302,953	597,727

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

In FY 2015/16, the department expect to receive 15% increase in its revenues as compared to FY 2014/15. This is particularly in the Wage component to cater for Salaries and Gratuity for LG elected leaders, locally raised revenues to settle Council outstanding arrears in terms of allowances and Conditional transfer to Councilors' allowances. These revenues will be expended in the implementation of programmes and coming up with implementable and lawful policies.

(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	200	00	300
No. of Land board meetings		00	06
No. of Auditor Generals queries reviewed per LG	01	00	01
No. of LG PAC reports discussed by Council	05	01	05
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	35	01	
No. and type of surveying equipment purchased (PRDP)	05	00	
Function Cost (US\$ '000)	470,466	218,059	597,727
Cost of Workplan (US\$ '000):	470,466	218,059	597,727

Planned Outputs for 2015/16

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

(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. existence and composition of boards and commission

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

2. low revenue collection and allocation

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

3. late procurement of service providers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Vote: 570 Amuru District

Workplan 3: Statutory Bodies

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ochan Debob	Clerk Assistant	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100149	Aryemo Florence Medinda	Office Attendant	U8U	209,859	2,518,308
CR/D/100098	Akumu Caroline	Office Attendant	U8U	219,909	2,638,908
CR/D/100335	Nyakorach Grace	Office Attendant	U8U	209,859	2,518,308
CR/D/	Oyella Pauline	Procurement Officer	U4U	979,805	11,757,660
CR/D/100714	Ojara Stephen	Clerk to Council/Senior	U3L	601,341	7,216,092
CR/D/	Kitara JP Lapyem	Secretary District Land B	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					37,480,620
Total Annual Gross Salary (Ushs) - Statutory Bodies					44,696,712

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	284,162	130,266	218,961
Other Transfers from Central Government	4,440	0	
Conditional Grant to Agric. Ext Salaries	14,654	0	93,000
Conditional transfers to Production and Marketing	75,901	20,873	43,569
District Unconditional Grant - Non Wage	9,899	500	9,899
Locally Raised Revenues	15,400	500	15,600
NAADS (Districts) - Wage	84,095	79,178	
Transfer of District Unconditional Grant - Wage	41,392	29,216	41,392
Multi-Sectoral Transfers to LLGs	38,380	0	15,500
<i>Development Revenues</i>	254,254	63,461	144,611
Conditional transfers to Production and Marketing	92,768	63,461	129,611
Donor Funding	15,000	0	15,000
Conditional Grant for NAADS	146,486	0	0

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Total Revenues	538,415	193,728	363,572
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>376,929</i>	<i>151,036</i>	<i>218,961</i>
Wage	140,142	123,002	134,392
Non Wage	236,787	28,035	84,569
<i>Development Expenditure</i>	<i>161,486</i>	<i>4,500</i>	<i>144,611</i>
Domestic Development	146,486	4,500	129,611
Donor Development	15,000	0	15,000
Total Expenditure	538,415	155,536	363,572

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has gone through a major restructuring with the shift in strategy by Central Government that saw the redesigning of NAADS programme to “Operation Wealth Creation” that is directly implemented by Officers of the UPDF. This has meant a reduction in the revenue that is remitted directly to the Department. To that extend, the Department expects a 32% reduction in its Annual revenues for FY 2015/16 as compared to FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	30	0	
No. of functional Sub County Farmer Forums	5	0	
No. of farmers accessing advisory services	3480	0	
No. of farmer advisory demonstration workshops	10	0	
No. of farmers receiving Agriculture inputs	4500	0	
Function Cost (US\$ '000)	230,581	79,178	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	80	30	1
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	
No. of livestock vaccinated	2		1
No. of livestock by type undertaken in the slaughter slabs		0	2000
No. of fish ponds constructed and maintained	37	0	
No. of tsetse traps deployed and maintained	1100	1650	800
No of plant marketing facilities constructed		0	1
Function Cost (US\$ '000)	251,214	39,556	355,264
Function: 0183 District Commercial Services			

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	5	4	5
No. of trade sensitisation meetings organised at the district/Municipal Council	10	8	10
No of businesses inspected for compliance to the law	5	5	5
No of businesses issued with trade licenses	5000	400	7000
No of awareness radio shows participated in	01	0	
No of businesses assisted in business registration process	10	10	
No. of enterprises linked to UNBS for product quality and standards	4	0	
No. of producers or producer groups linked to market internationally through UEPB	25	0	
No. of market information reports disseminated	12	0	
No of cooperative groups supervised	20	7	
No. of cooperative groups mobilised for registration	4	4	
No. of cooperatives assisted in registration	4	3	
No. of producer groups identified for collective value addition support	4	0	
No. of value addition facilities in the district	3	0	
A report on the nature of value addition support existing and needed	NO	no	
No. of opportunities identified for industrial development	10	0	
Function Cost (US\$ '000)	56,620	6,355	8,308
Cost of Workplan (US\$ '000):	538,415	125,089	363,572

Planned Outputs for 2015/16

Completion of 1 office block at UGX 76,360,000 from PRDP, Procurement of tsetse traps and chemicals at 15,000,000 from PMG, construction of 1 block of 15 market stalls at Pailyc Parish, Kampala landing site at UGX35, 000,000 from PMG. Trainings, demonstrations, Vaccinations, Treatment, data collection, Pest and disease surveillance, Registration of cooperatives, Auditing of Cooperatives.

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

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

1. Under staffing

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

2. Inadequate funds

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

3. Inadequate office space

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

Staff Lists and Wage Estimates

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1068	Kidega Samuel	Commercial Officer	U4L	601,341	7,216,092
CR/D/1052	Okwonga Batulumayo	Senior Veterinary Officer	U3Sc	1,204,288	14,451,456
CR/D/1072	Atube Francis	Senior Entomological Of	U3Sc	1,204,288	14,451,456
CR/D/1079	Obina Godfrey	Senior Agricultural Offic	U3Sc	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					50,930,760

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1123	Onen James	Entomological Attendant	U8U	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Production and Marketing					58,431,564

Workplan 5: Health

(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>	2,413,862	1,206,614	1,649,550
Multi-Sectoral Transfers to LLGs	17,740	0	10,400
Conditional Grant to NGO Hospitals	48,755	24,378	48,755
Conditional Grant to PHC- Non wage	123,446	61,804	150,969
Conditional Grant to PHC Salaries	1,840,718	964,650	1,054,024
District Unconditional Grant - Non Wage	6,394	9,250	6,394
Locally Raised Revenues	0	500	2,200
Other Transfers from Central Government		146,032	
Hard to reach allowances	376,808	0	376,808
<i>Development Revenues</i>	939,174	306,594	483,157
Conditional Grant to PHC - development	376,271	188,136	320,254
Donor Funding	562,903	118,458	162,903

Vote: 570 Amuru District

Workplan 5: Health

Total Revenues	3,353,035	1,513,207	2,132,707
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,413,862</i>	<i>1,729,053</i>	<i>1,649,550</i>
Wage	2,217,526	1,446,975	1,430,832
Non Wage	196,336	282,079	218,718
<i>Development Expenditure</i>	<i>939,174</i>	<i>98,907</i>	<i>483,157</i>
Domestic Development	376,271	8,480	320,254
Donor Development	562,903	90,427	162,903
Total Expenditure	3,353,035	1,827,960	2,132,707

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health expects a huge decrease in its revenues by about 36% due to decrease in the Wage Component and a reduction in Donor funding due to the closure of the USAID funded programme under NUHITES. Conditional Grant to PHC has reduced by 21% in FY 2015/16 as compared to FY 2014/15. PHC Development grant has also dropped down by 15% as compared to the last FY figures. However, there is a increase in PHC Non-wage by 22% to cater operation services in the coming FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 570 Amuru District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of staff houses constructed (PRDP)	4	0	1
No of staff houses rehabilitated (PRDP)	7	0	0
No of OPD and other wards constructed (PRDP)		0	1
Value of medical equipment procured (PRDP)		0	9
Number of health facilities reporting no stock out of the 6 tracer drugs.		26	
Number of outpatients that visited the NGO Basic health facilities	32924	35000	33200
Number of inpatients that visited the NGO Basic health facilities	6356	2400	8408
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550	395	1580
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575	830	2756
Number of trained health workers in health centers	298	300	353
No.of trained health related training sessions held.	8	6	4
Number of outpatients that visited the Govt. health facilities.	215000	145895	200800
Number of inpatients that visited the Govt. health facilities.	1500	2157	3148
No. and proportion of deliveries conducted in the Govt. health facilities	1532	1228	1600
%age of approved posts filled with qualified health workers	77	79	85
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67	67	67
No. of children immunized with Pentavalent vaccine	7925	3115	7900
No. of villages which have been declared Open Defecation Free(ODF)	4	0	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	10
No of healthcentres rehabilitated (PRDP)	7	7	7
Function Cost (UShs '000)	3,353,035	1,253,692	2,132,707
Cost of Workplan (UShs '000):	3,353,035	1,253,692	2,132,707

Planned Outputs for 2015/16

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

(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 transport facilities for the department

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

2. Inadequate funds for the department

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

Vote: 570 Amuru District

Workplan 5: Health

3. Limited number of staffs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : LABONGOGALI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100889	Opiyo Karlos	Porter	U8L	277,660	3,331,920
CR/D/	Okot Richard Franklin	Askari	U8L	284,767	3,417,204
CR/D/100886	Okello Bosco Opoka	Porter	U8L	317,551	3,810,612
CR/D/100869	Akello Florence	Nursing Assistant	U8U	322,657	3,871,884
CR/D/100888	Okello Jacob	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100883	Odora Christine	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100882	Odongokara Denis	Health Assistant	U7U	653,514	7,842,168
CR/D/100868	Ajok Priska	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/100874	Amono Margaret	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/	Ayoku Alex	Health Assistant	U7U	653,514	7,842,168
CR/D/	Tek-Kwo Samuel	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/100884	Ogwal Denis	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/	Onekalit Robert	Clinical Officer	U5Sc	1,090,779	13,089,348
CR/D/100881	Ocitti Francis	Laboratory Technician	U5Sc	911,088	10,933,056
CR/D/	Asio Stella Rose	Nursing Officer (Nursing)	U5Sc	954,002	11,448,024
CR/D/100876	Lawoko Walter	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					122,165,988

Cost Centre : MUTEMA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100893	Anyonomac Coney Prossy	Porter	U8L	344,047	4,128,564
CR/D/100895	Okello Walter	Askari	U8L	317,551	3,810,612
CR/D/	Achora Lucy	Porter	U8L	317,551	3,810,612
CR/D/100894	Ayaa Jenifer	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100896	Piloya Doreen	Enrolled Nurse	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					23,835,588

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OKUNGGEDI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100914	Acayo Lucy	Porter	U8L	317,551	3,810,612
CR/D/100916	Amone Peruzzi	Porter	U8L	317,551	3,810,612
CR/D/100920	Ocan Justine	Porter	U8L	317,551	3,810,612
CR/D/	Odida P'Aruba	Porter	U8L	317,551	3,810,612
CR/D/	Oloya Simon Peter	Askari	U8L	317,551	3,810,612
CR/D/	Opio Charles Ojuku	Askari	U8L	317,551	3,810,612
CR/D/100915	Alanyo Susan	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100921	Ojok Geoffrey	Nursing Assistant	U8U	351,699	4,220,388
CR/D/	Otim Richard	Enrolled Nurse	U7U	653,515	7,842,180
CR/D/100919	Ayoku Alex	Health Assistant	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					46,896,984

Cost Centre : OMEE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100944	Adoi Samuel	Porter	U8L	317,551	3,810,612
CR/D/	Ocaya Samuel	Askari	U8L	325,370	3,904,440
CR/D/	Oola Francis Okeny	Porter	U8L	323,535	3,882,420
CR/D/	Akot Florence	Nursing Assistant	U8U	344,047	4,128,564
CR/D/	Anena Lillian	Nursing Assistant	U8U	344,049	4,128,588
CR/D/	Odokonyero Jimmy	Enrolled Nurse	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					27,811,848

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100732	Kirom Vincent	Askari	U8L	317,551	3,810,612
CR/D/101042	Achire Boniface Russell	Askari	U8L	277,660	3,331,920
CR/D/101006	Apio Florence	Nursing Assistant	U8U	350,677	4,208,124
CR/D/100735	Okello Jimmy	Clinical Officer	U5Sc	1,090,779	13,089,348
Total Annual Gross Salary (Ushs)					24,440,004

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Okello Charles Lugorogiri	Driver	U8U	309,909	3,718,908
CR/D/	Justine Otukene	Driver	U8U	299,859	3,598,308
CR/D/101041	Lacike Walter Jonathan	Cold Chain Assistant	U7U	667,321	8,007,852
CR/D/100839	Acan Grace Odongkara	Stenographer Secretary	U5L	424,253	5,091,036
CR/D/101040	Olanya Kolson	Public Health Dental Offi	U5Sc	1,400,959	16,811,508
CR/D/100840	Akena Stephen Abwoye	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/100844	Okwonga John	Senior Environment Heal	U4U	1,378,788	16,545,456
CR/D/100845	Oywello Goodluck Clovice	Senior Health Educator	U3Sc	1,478,479	17,741,748
CR/D/100843	Dr. Odong Partrick Olwedo	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					116,159,772

Cost Centre : OTWEE HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Tabu Stephen	Askari	U8L	277,660	3,331,920
CR/D/	Opiyo Fred Ojara	Porter	U8L	277,660	3,331,920
CR/D/	Akello Anna	Nursing Assistant	U8U	344,047	4,128,564
CR/D/	Akello Milly	Nursing Assistant	U8U	299,859	3,598,308
CR/D/100963	Apiyo Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/	Atala Evaline	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/	Rubangakene Richard	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/	Onyanga James Canodonga	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/100971	Okello Julius	Medical Records Assista	U7U	546,266	6,555,192
CR/D/	Lucky Caroline	Health Assistant	U7U	557,633	6,691,596
CR/D/	Lakot Monica	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/100970	Okello Joe	Clinical Officer	U5Sc	898,337	10,780,044
CR/D	Rubangakene Tadeo Jude	Clinical Officer	U5Sc	779,711	9,356,532
CR/D/100969	Lanyero Agnes Jane	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/100974	Okwera Charles	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					107,842,380

Subcounty / Town Council / Municipal Division : Atiak

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : Attiak HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100749	Akena Francis Kaunda	Porter	U8L	277,660	3,331,920
CR/D/100784	Akello Irene Milly	Porter	U8L	325,370	3,904,440
CR/D/	Ocen Simon	Porter	U8L	277,660	3,331,920
CR/D/100769	Mwaka P	Porter	U8L	317,551	3,810,612
CR/D/100773	Okello Tonny	Nursing Assistant	U8U	350,677	4,208,124
CR/D/100777	Okiya Charles	Driver	U8U	344,047	4,128,564
CR/D/100913	Olaka Nelson	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100779	Omony Adam Kennedy	Nursing Assistant	U8U	322,657	3,871,884
CR/D/100761	Laker Lucy	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100753	Anena Agnes	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100770	Ochan Ocerro Denis	Driver	U8U	262,710	3,152,520
CR/D/100911	Lanyero Lilly Rose	Nursing Assistant	U8U	350,677	4,208,124
CR/D100781	Oroma Libretto	Nursing Assistant	U8U	346,806	4,161,672
CR/D/100757	Etwop Jacob	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/100756	Emor Vincent	Medical Records Assista	U7U	316,393	3,796,716
CR/D/100754	Anyuu Winifred	Enrolled Nurse	U7U	769,700	9,236,400
CR/D/100746	Ajok Ketty	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/100782	Oryema Godfrey	Laboratory Assistant	U7U	681,580	8,178,960
CR/D/100766	Layet Alice	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/100831	Oneka George	Health Assistant	U7U	663,102	7,957,224
CR/D/100764	Lanyero Dorine	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/100778	Omara Denis	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/100750	Akot Juliet Opus	Health Inspector	U5Sc	898,337	10,780,044
CR/D/100771	Ojok Samuel	Laboratory Technician	U5Sc	1,052,137	12,625,644
CR/D/100772	Okello Milton Stephen	Clinical Officer	U5Sc	1,052,137	12,625,644
CR/D/100783	Kinyera Alfred	Laboratory Technician	U5Sc	625,067	7,500,804
CR/D/100763	Lanyero Beatrice	Nursing Officer (Midwife	U5Sc	995,700	11,948,400
CR/D/100767	Mazima AEO Alex	Nursing Officer (Nursing	U5Sc	1,090,779	13,089,348
CR/D/100780	Opira Alfred	Orthopaedic Officer	U5Sc	1,052,137	12,625,644
CR/D/100752	Amone Solomon	Dispenser	U5Sc	1,064,888	12,778,656
CR/D/100783	Otim Douglas Tonny	Nursing Officer (Psychiat	U5Sc	898,337	10,780,044
CR/D/100744	Adok Polyn Kijange	Public Health Dental Offi	U5Sc	1,052,137	12,625,644

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : Attiak HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100751	Akuma Joseph	Nursing Officer (Nursing	U5Sc	1,090,779	13,089,348
CR/D	Akello Harriet Charity	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/100759	Laker Everlyn Oryema	Nursing Officer (Nursing	U5Sc	897,950	10,775,400
CR/D/100758	Kibwola Godfrey	Assistant Entomological	U5U	872,041	10,464,492
CR/D/100792	Dr. Mabusia Dominica Liri	Medical Officer	U4Sc	1,567,290	18,807,480
CR/D/100762	Lamunu Obong Bernadette	Senior Nursing Officer	U4Sc	1,567,290	18,807,480
CR/D/100755	Dr. Oceng Angelo	Senior Medical Officer	U3Sc	2,848,763	34,185,156
Total Annual Gross Salary (Ushs)					349,649,580

Cost Centre : BIBIA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100813	Aol Grace	Porter	U8L	325,370	3,904,440
CR/D/100817	Banya Samuel Omolo C.	Porter	U8L	317,551	3,810,612
CR/D/100818	Bunia Esther	Nursing Assistant	U8U	370,286	4,443,432
CR/D/100821	Megolonyo Dorine	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100812	Anyayo Concy	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100814	Auma Stella	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100809	Akera Beatrice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/	Otim Wilberforce	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/100826	Onen Micheal	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/100824	Okori Jennifer	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/100819	Laker Pamela Jennifer	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/100810	Amori Natal	Health Assistant	U7U	653,514	7,842,168
CR/D/100808	Afuke Steward	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/100807	Aber Jane	Enrolled Midwife	U7U	653,515	7,842,180
CR/D/100815	Ayoo Carvin	Nursing Officer (Nursing	U5Sc	1,052,137	12,625,644
CR/D/100823	Okello Aggrey Olwoch	Laboratory Technician	U5Sc	1,164,477	13,973,724
CR/D/100822	Oceng David	Nursing Officer (Nursing	U5Sc	1,052,137	12,625,644
CR/D/100825	Oneka Brown George	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
CR/D/	Okello Wilfred Juri	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					161,067,660

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OKIDI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100908	Akello Jesca P	Porter	U8L	325,370	3,904,440
CR/D/100912	Odiya Wilfred Baguma	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100910	Ayela Martin	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/	Alobo Alice	Senior Nursing Officer	U4Sc	768,133	9,217,596
Total Annual Gross Salary (Ushs)					25,216,212

Cost Centre : PACILO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101003	Labongongo Middy Grace	Porter	U8L	299,859	3,598,308
CR/D/101004	Ocaya John Paul	Nursing Assistant	U8U	344,048	4,128,576
CR/D/101001	Adongo Ketty	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					15,569,052

Cost Centre : PALUKERE HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Komakech George William	Askari	U8L	277,660	3,331,920
CR/D/101005	Anyadwe Susan	Nursing Assistant	U8U	350,677	4,208,124
CR/D/	Oroma Agnes	Nursing Assistant	U8U	352,709	4,232,508
CR/D/	Andiku Robert	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					19,614,720

Cost Centre : PAWEL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101021	Banya Geoffrey	Porter	U8L	277,660	3,331,920
CR/D/101024	Kinyera Thomas	Askari	U8L	317,551	3,810,612
CR/D/101029	Omony Richard Jino	Askari	U8L	325,370	3,904,440
CR/D/	Acan Mildred	Nursing Assistant	U8U	344,047	4,128,564
CR/D/101025	Nyeko Rambo	Nursing Assistant	U8U	344,048	4,128,576
CR/D/101017	Akello Margaret	Nursing Assistant	U8U	339,750	4,077,000
CR/D/101023	Ekol Ongom Martin	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101022	Candiru Nester	Health Assistant	U7U	653,514	7,842,168
CR/D/101016	Acan Maurine	Enrolled Midwife	U7U	557,633	6,691,596

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PAWEL HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101018	Atto Rose Milly	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/101026	Okello Simon Peter	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/	Okello Vincent Oola	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/101020	Ayupo Elisabeth	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/101027	Okoch Robert	Clinical Officer	U5Sc	1,090,780	13,089,360
CR/D/	Aryemo C Franka	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/101028	Oloya Santo	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					117,948,912

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : AWER HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100806	Onen Simon Peter	Askari	U8L	317,551	3,810,612
CR/D/100797	Odora Robert	Porter	U8L	342,902	4,114,824
CR/D/	Lamony Sarah	Askari	U8L	325,370	3,904,440
CR/D/100793	Apiyo Rose	Porter	U8L	324,535	3,894,420
CR/D/100790	Aloyo Rejina	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100798	Ojok Christine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/100965	Labeja Susan	Nursing Assistant	U8U	350,677	4,208,124
CR/D/100794	Kinyera Geoffrey	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100802	Okello Brian	Health Assistant	U7U	653,514	7,842,168
CR/D/100784	Aciro Grace	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/100795	Labongo Richard	Medical Officer	U4Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					58,720,524

Cost Centre : GURU GURU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100833	Amony Christine	Porter	U8L	317,552	3,810,624
CR/D/100834	Anywar Christopher	Askari	U8L	317,551	3,810,612
CR/D/100832	Achora Agnes	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100838	Olal Lazy Winston	Nursing Assistant	U8U	344,047	4,128,564

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : GURU GURU HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100835	Musema Innocent	Enrolled Nurse	U7U	53,514	642,168
Total Annual Gross Salary (Ushs)					16,520,532

Cost Centre : KALADIMA HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Oryema Christpher	Porter	U8L	317,551	3,810,612
CR/D/	Okot Charles Openy	Askari	U8L	317,551	3,810,612
CR/D/	Awaro James Ojara	Askari	U8L	277,660	3,331,920
CR/D/100859	Ogen Isaac S.	Porter	U8L	317,551	3,810,612
CR/D/100846	Abalo Filder	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100853	Amone David	Nursing Assistant	U8U	344,048	4,128,576
CR/D/	Kipwola Josephine	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/100856	Iwanu Beatrice	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/100854	Angom Brenda	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/100848	Akech Jackline	Enrolled Midwife	U7U	653,515	7,842,180
CR/D/100852	Alak Rose Mary	Laboratory Assistant	U7U	805,527	9,666,324
CR/D/	Akera Santo	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/	Aisu Godfrey	Health Assistant	U7U	663,116	7,957,392
CR/D/100857	Ocaka Denis	Laboratory Technician	U5Sc	1,052,137	12,625,644
CR/D/100866	Otika Geoffrey	Clinical Officer	U5Sc	1,090,779	13,089,348
CR/D/100858	Ocwee Hellen	Nursing Officer (Nursing)	U5Sc	954,002	11,448,024
CR/D/100851	Akun Lucy Odong	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					136,337,844

Cost Centre : OLWAL HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100939	Ladar Richard	Porter	U8L	325,370	3,904,440
CR/D/100929	Anek Irene	Askari	U8L	325,370	3,904,440
CR/D/	Auma Jenifer	Porter	U8L	325,370	3,904,440
CR/D/	Adokorach Florence	Askari	U8L	325,370	3,904,440
CR/D/	Okello David Omar	Askari	U8L	689,450	8,273,400
CR/D/100926	Acen Grace	Nursing Assistant	U8U	354,334	4,252,008

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : OLWAL HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100943	Tekkwo Teddy	Nursing Assistant	U8U	344,047	4,128,564
CR/D/	Akello B Susan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/100934	Apiyo Hariet Gloria	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/100936	Atto Sarah	Records Assistant	U7U	602,562	7,230,744
CR/D/	Odok Peter	Health Assistant	U7U	682,726	8,192,712
CR/D/	Okene Paul	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/100932	Anywarach Albert	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/100938	Komakech Anthony Akena	Medical Officer	U4Sc	1,052,137	12,625,644
CR/D/100935	Aromorach Susan	Senior Medical Officer	U3Sc	1,841,582	22,098,984
Total Annual Gross Salary (Ushs)					115,907,160

Cost Centre : OTICI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Aciro Monica Odora	Porter	U8L	325,370	3,904,440
CR/D/100949	Lanyero Concy	Porter	U8L	317,551	3,810,612
CR/D/	Odong Simon	Askari	U8L	325,370	3,904,440
CR/D/	Lanyero Agness	Nursing Assistant	U8U	344,048	4,128,576
CR/D/	Kibwola Thomas	Nursing Assistant	U8U	327,069	3,924,828
CR/D/100951	Ocen Paul	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					27,515,064

Cost Centre : PARABONGO HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101012	Lony Geoffrey	Porter	U8L	317,552	3,810,624
CR/D/101010	Amito Beatrice	Porter	U8L	317,551	3,810,612
CR/D/101015	Piloya Agnes	Askari	U8L	277,660	3,331,920
CR/D/101014	Ouma Patrick Onyai	Nursing Assistant	U8U	344,047	4,128,564
CR/D/101011	Auma Veronica Ogwal	Nursing Assistant	U8U	348,020	4,176,240
CR/D/101008	Acellam Grace	Nursing Assistant	U8U	370,286	4,443,432
CR/D/101013	Opio Sam	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/101009	Ajok Jane	Health Assistant	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					39,615,840

Vote: 570 Amuru District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : APAA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100737	Akena Raphael	Nursing Assistant	U8U	351,699	4,220,388
CR/D/100948	Ajok Hellen Jennifer	Nursing Assistant	U8U	344,046	4,128,552
CR/D/100743	Onencan Charles	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100740	Onek John Omeda	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					20,485,356

Cost Centre : BIRA HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100830	Olweny Simon Peter	Porter	U8L	344,047	4,128,564
CR/D/100972	Okot Andrew	Porter	U8L	277,660	3,331,920
CR/D/100829	Lanyero Vicky	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100945	Oling Geoffrey	Nursing Assistant	U8U	344,047	4,128,564
CR/D/	Aciro Mary	Enrolled Nurse	U7U	653,515	7,842,180
CR/D/100828	Aparo Irene Flavia	Enrolled Nurse	U7U	653,515	7,842,180
CR/D/100847	Acidri Godfrey	Health Assistant	U7U	653,515	7,842,180
Total Annual Gross Salary (Ushs)					39,244,152

Cost Centre : Jengari HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lakot Stella	Askari	U8L	317,551	3,810,612
CR/D/	Akot Lucy	Porter	U8L	344,048	4,128,576
CR/D/	Aol Christine	Porter	U8L	317,551	3,810,612
CR/D/	Akello Irene	Nursing Assistant	U8U	344,049	4,128,588
CR/D/	Atim Jackline Okumu	Nursing Assistant	U8U	299,859	3,598,308
CR/D/100947	Oringa Charles Amal	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/	Anoku Justine	Health Assistant	U7U	676,747	8,120,964
Total Annual Gross Salary (Ushs)					35,439,828

Cost Centre : ODOKONYERO HC II

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

Vote: 570 Amuru District**Workplan 5: Health****Cost Centre : ODOKONYERO HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100906	Oloya Geoffrey	Porter	U8L	317,551	3,810,612
CR/D/100786	Ajok Beatrice	Askari	U8L	323,535	3,882,420
CR/D/100897	Acaye Patrick	Askari	U8L	323,535	3,882,420
CR/D/100901	Ayot Margaret	Nursing Assistant	U8U	350,677	4,208,124
CR/D/100796	Lanyero Mercy Deogracious	Nursing Assistant	U8U	299,859	3,598,308
CR/D/100900	Ayet Ronnie Odotta	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/100902	Labeja Thomas	Health Assistant	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					35,181,276

Cost Centre : OLINGA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100923	Ocitti Solomon	Porter	U8L	325,370	3,904,440
CR/D/	Odoch Patrick	Nursing Assistant	U8U	350,677	4,208,124
CR/D/100922	Ayoo Martina Oceng	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/	Ojok Sunday	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					23,796,900

Cost Centre : OTONG HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100957	Anena Betty	Porter	U8L	317,551	3,810,612
CR/D/100960	Okech Christopher	Askari	U8L	325,370	3,904,440
CR/D/100959	Odong Justine	Porter	U8L	317,551	3,810,612
CR/D/	Ocii Patrick	Askari	U8L	325,370	3,904,440
CR/D/100954	Ajok Lucy	Nursing Assistant	U8U	344,046	4,128,552
CR/D/100952	Achola Agnes	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100955	Akello Hellen	Nursing Assistant	U8U	351,699	4,220,388
CR/D/100953	Aciro Lucy	Enrolled Nurse	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					35,864,832

Cost Centre : PABO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100967	Lamaro Agnes Angee	Porter	U8L	317,551	3,810,612

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : PABO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100990	Kilama Angel Lakamoi	Askari	U8L	325,370	3,904,440
CR/D/100978	Aber Grace	Porter	U8L	317,551	3,810,612
CR/D/100999	Onekgiu Francis	Askari	U8L	317,551	3,810,612
CR/D/100996	Oketta Edward Louis	Porter	U8L	325,370	3,904,440
CR/D/100979	Acayo Florence	Nursing Assistant	U8U	344,047	4,128,564
CR/D/100981	Adoch Dorcus	Nursing Assistant	U8U	352,710	4,232,520
CR/D/100987	Bongomin Agnes	Nursing Assistant	U8U	344,047	4,128,564
CR/D/101019	Ayoo Margaret	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100992	Lamunu Alice	Nursing Assistant	U8U	344,048	4,128,576
CR/D/100991	Ladoke Marino	Nursing Assistant	U8U	376,525	4,518,300
CR/D/	Omoya Jackson	Nursing Assistant	U8U	370,286	4,443,432
CR/D/100994	Ocen Richard	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/	Ezaru Stella	Health Assistant	U7U	653,614	7,843,368
CR/D/100983	Anena Peace Patricia	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/100907	Torach George William	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/101000	Oweka Alfred	Medical Records Assista	U7U	528,124	6,337,488
CR/D/100962	Amenya Evelyn	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/100980	Acen Evaline	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/	Ajok Flora Olam	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/100995	Odong Patrick Bongomin	Laboratory Technician	U5Sc	625,067	7,500,804
CR/D/100765	Lawino Florence	Clinical Officer	U5Sc	1,090,779	13,089,348
CR/D/100997	Okwonga Galdinus	Senior Nursing Officer	U4Sc	1,576,964	18,923,568
CR/D/	Odoki Louis Obalo	Senior Clinical Officer	U4Sc	1,501,991	18,023,892
Total Annual Gross Salary (Ushs)					167,143,284

Cost Centre : POGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101031	Arop Simon Peter	Askari	U8L	277,660	3,331,920
CR/D/101038	Otema Welborn	Porter	U8L	321,370	3,856,440
CR/D/100924	Omony Bosco Megolonyo	Askari	U8L	325,370	3,904,440
CR/D/100933	Apiyo Caroline	Nursing Assistant	U8U	344,049	4,128,588
CR/D/101034	Lamunu Joska	Nursing Assistant	U8U	351,699	4,220,388

Vote: 570 Amuru District

Workplan 5: Health

Cost Centre : POGO HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101035	Odong Mathias	Nursing Assistant	U8U	370,286	4,443,432
CR/D/101032	Kumakech Patrick	Nursing Assistant	U8U	344,048	4,128,576
CR/D/101036	Omona Santo	Health Assistant	U7U	686,946	8,243,352
CR/D/101030	Aceng Jeniffer Okeny	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/101039	Oyet Michael	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/101033	Lakony Janany	Clinical Officer	U5Sc	969,682	11,636,184
CR/D/101037	Oola Geoffrey	Senior Clinical Officer	U4Sc	969,682	11,636,184
Total Annual Gross Salary (Ushs)					74,228,952
Total Annual Gross Salary (Ushs) - Health					1,984,220,244

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,541,340	2,670,888	6,277,936
Other Transfers from Central Government	4,500	0	4,500
Conditional Grant to Primary Education	347,121	164,403	362,943
Conditional Grant to Tertiary Salaries	356,493	89,058	168,721
Conditional Grant to Primary Salaries	3,601,358	1,787,770	3,641,609
Transfer of District Unconditional Grant - Wage	59,177	17,786	59,177
District Unconditional Grant - Non Wage	15,176	0	15,176
Multi-Sectoral Transfers to LLGs	17,500	0	4,500
Locally Raised Revenues	11,000	500	18,000
Hard to reach allowances	800,745	0	800,745
Conditional Grant to Secondary Education	429,720	214,996	315,840
Conditional Grant to Secondary Salaries	759,583	326,906	790,402
Conditional Transfers for Non Wage Technical & Farr	118,725	59,362	72,800
Conditional transfers to School Inspection Grant	20,242	10,107	23,523
<i>Development Revenues</i>	2,104,276	261,114	856,051
Conditional Grant to SFG	522,227	261,114	522,079
Construction of Secondary Schools	0	0	180,353
Donor Funding	1,582,050	0	153,619
Total Revenues	8,645,616	2,932,002	7,133,987
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,541,340	4,004,177	6,277,936
Wage	5,577,355	3,333,537	5,460,654
Non Wage	963,985	670,640	817,282
<i>Development Expenditure</i>	2,104,276	0	856,051
Domestic Development	522,227	0	702,432
Donor Development	1,582,050	0	153,619
Total Expenditure	8,645,616	4,004,177	7,133,987

Vote: 570 Amuru District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department is slated to experience a 17% reduction in Annual Revenues in FY 2015/16 as compared to 2014/15 is explained by the drop in Donor funding due to the suspension of the NUDEIL /USAID programme that was funding Infrastructural Rehabilitation in the Primary Schools in the District and also there is a reduction in the IPFs for Salaries to Secondary teachers and Tertiary Institutions.

(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: 0781 Pre-Primary and Primary Education			
No. of classrooms constructed in UPE (PRDP)	3	1	3
No. of classrooms rehabilitated in UPE (PRDP)	0	2	0
No. of latrine stances constructed		0	2
No. of latrine stances constructed (PRDP)	22	12	25
No. of teacher houses constructed	24	1	1
No. of teacher houses constructed (PRDP)	1	1	
No. of primary schools receiving furniture		0	2
No. of primary schools receiving furniture (PRDP)	79	0	5
No. of teachers paid salaries	638	600	638
No. of qualified primary teachers	638	600	638
No. of pupils enrolled in UPE	41404	40067	43365
No. of student drop-outs	600	159	1300
No. of Students passing in grade one	350	80	130
No. of pupils sitting PLE	2700	2713	2847
No. of classrooms constructed in UPE	2	2	
No. of classrooms rehabilitated in UPE		2	
Function Cost (US\$ '000)	6,519,838	1,952,173	5,164,943
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	123	79	123
No. of students passing O level	400	325	200
No. of students sitting O level	450	0	470
No. of students enrolled in USE	3000	2400	2575
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,318,235	541,902	1,424,162
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	27	32
No. of students in tertiary education	150	165	150
Function Cost (US\$ '000)	534,918	148,420	270,886
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council		1	04
No. of primary schools inspected in quarter	76	67	100
No. of secondary schools inspected in quarter		1	4
No. of tertiary institutions inspected in quarter		0	1
Function Cost (US\$ '000)	271,626	27,894	272,895
Function: 0785 Special Needs Education			

Vote: 570 Amuru 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 SNE facilities operational	4	1	02
No. of children accessing SNE facilities	400	0	20
<i>Function Cost (US\$ '000)</i>	<i>1,000</i>	<i>0</i>	<i>1,100</i>
Cost of Workplan (US\$ '000):	8,645,616	2,670,389	7,133,987

Planned Outputs for 2015/16

The District Plans to construct classrooms in 3 schools, construction teachers accommodation in 1 schools and construct drainable latrines in 5 schools to improve on School Sanitation. The other output planned is the supply of seating facilities to the Primary schools in the District.

(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 Transport Facility

This inhibits supervision of schools due to the long distances. The existing vehicle is very weak with constant breakages.

2. High Drop-Out rate of Girl Child in Primary Schools

This is very rampant in the district especially due to early and forced marriages.

3. Abscondment by Teachers

This is particularly common in the Hard to Reach and Hard to Stay in Schools. The end result is that learners do not get adequate learning as per the policy & regulation under UPE.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Amuru Lamogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100367	Ocan Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/100077	Akena Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/100056	Adit Lydia Polly	Education Assistant	U7U	490,035	5,880,420
CR/D/100195	Bongomin George	Education Assistant	U7U	490,035	5,880,420
CR/D/100250	Komakech Francis Katende	Education Assistant	U7U	490,035	5,880,420
CR/D/100285	Lamunu Lucy Atim	Education Assistant	U7U	490,035	5,880,420
CR/D/100292	Lapolo Naume Aloyo	Education Assistant	U7U	524,669	6,296,028
CR/D/100326	Muku Arampusani Silver	Education Assistant	U7U	490,035	5,880,420
CR/D/100338	Nyeko Christopher	Education Assistant	U7U	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Amuru Lamogi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100090	Akera Judith	Education Assistant	U7U	506,087	6,073,044
CR/D/100722	Obong Innocent	Education Assistant	U7U	506,087	6,073,044
CR/D/100433	Ogwok Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/D/100723	Odyek Newton	Education Assistant	U7U	502,320	6,027,840
CR/D/100723	Ojok Geoffrey Atinya	Education Assistant	U7U	502,320	6,027,840
CR/D/100482	Okello Tonny	Education Assistant	U7U	490,035	5,880,420
CR/D/100517	Okullu Rogers Joshua	Education Assistant	U7U	490,035	5,880,420
CR/D/100549	Olango Jenaro Okot	Education Assistant	U7U	408,135	4,897,620
CR/D/100173	Awil Joseph Okello	Education Assistant	U7U	490,035	5,880,420
CR/D/100589	Oneka Christopher Brooks	Education Assistant	U7U	490,035	5,880,420
CR/D/100657	Otema Santo Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/100665	Otim Charles Otto	Education Assistant	U7U	490,035	5,880,420
CR/D/100356	Obiya Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/100721	Amono Milly Small	Education Assistant	U7U	579,929	6,959,148
CR/D/100160	Atim Nighty Florence	Education Assistant	U7U	516,528	6,198,336
CR/D/100100	Akumu Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100631	Opobo Jovenile	Senior Education Assista	U6L	564,595	6,775,140
CR/D/100343	Nyeko Patrick	Senior Education Assista	U6L	566,614	6,799,368
CR/D/100314	Lugoyo Michael Bob	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100713	Watmon Sisto	Deputy Head Teacher (Pr	U5U	712,041	8,544,492
CR/D/100565	Oloyotoo Ben	Head Teacher (Primary)	U4L	1,162,636	13,951,632
Total Annual Gross Salary (Ushs)					191,573,088

Cost Centre : Amuru Reckiceke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100388	Ocira John	Education Assistant	U7U	506,087	6,073,044
CR/D/100025	Acayo Lilly	Education Assistant	U7U	408,135	4,897,620
CR/D/100114	Amony Kevin Muno	Education Assistant	U7U	408,135	4,897,620
CR/D/100140	Apiyo Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100363	Ocan Bernard	Education Assistant	U7U	471,135	5,653,620
CR/D/100394	Ocitti Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/100659	Otika Hope	Education Assistant	U7U	530,575	6,366,900

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Amuru Reckiceke PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100511	Okot Joseph Ogaki	Education Assistant	U7U	467,685	5,612,220
CR/D/100201	Cankara Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/100640	Orach Santa	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100699	Tekwo Paul Amone	Senior Education Assista	U6L	597,086	7,165,032
CR/D/100705	Tokwiny Julius Mike	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					73,792,236

Cost Centre : Aporwegi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100330	Nafisa Janet	Education Assistant	U7U	561,536	6,738,432
CR/D/100204	Chandiga George	Education Assistant	U7U	490,035	5,880,420
CR/D/100490	Okeny Stella	Education Assistant	U7U	490,035	5,880,420
CR/D/100503	Okot Rose Akello	Education Assistant	U7U	408,135	4,897,620
CR/D/100734	Tile Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/100186	Ayoli Martin	Senior Education Assista	U6L	620,478	7,445,736
Total Annual Gross Salary (Ushs)					36,723,048

Cost Centre : Labongogali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100436	Ojara Richard Oyella	Education Assistant	U7U	408,135	4,897,620
CR/D/100635	Opoka Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/100118	Anena Lilly	Education Assistant	U7U	490,035	5,880,420
CR/D/100621	Opira Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/100614	Openy Justine	Education Assistant	U7U	506,087	6,073,044
CR/D/100554	Olanya Thomas Oola	Education Assistant	U7U	584,220	7,010,640
CR/D/100624	Opiro David	Education Assistant	U7U	490,035	5,880,420
CR/D/100510	Okot Moses Mukasa	Education Assistant	U7U	408,135	4,897,620
CR/D/100287	Lamwaka Betty	Education Assistant	U7U	604,039	7,248,468
CR/D/100167	Atube Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/D/100073	Akello Jenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/100165	Atto Edith	Education Assistant	U7U	559,908	6,718,896
CR/D/100543	Okwonga George	Education Assistant	U7U	549,747	6,596,964

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Labongogali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100066	Ajok Lucy	Head Teacher (Primary)	U4L	727,106	8,725,272
Total Annual Gross Salary (Ushs)					86,468,244

Cost Centre : Lacaro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100283	Lalar Paska	Education Assistant	U7U	561,870	6,742,440
Total Annual Gross Salary (Ushs)					6,742,440

Cost Centre : Lacaro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100348	Obalim Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/	Obalim Charles	Education Assistant	U7U	506,087	6,073,044
CR/D/100706	Toolit Alfred	Education Assistant	U7U	495,016	5,940,192
CR/D/100447	Ojok Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100249	Komakech Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/100105	Aloch Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/100103	Aleyo Pons Ojara	Education Assistant	U7U	587,987	7,055,844
CR/D/100072	Akello Mary Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100048	Aciro Ketty	Education Assistant	U7U	506,087	6,073,044
CR/D/100625	Opiro Francis Okello	Education Assistant	U7U	490,035	5,880,420
CR/D/100430	Ogena Alex	Senior Education Assista	U6L	574,917	6,899,004
CR/D/100536	Okwera Joseph	Head Teacher (Primary)	U4L	640,412	7,684,944
Total Annual Gross Salary (Ushs)					75,008,592

Cost Centre : Layima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100617	Opio Jimmy	Education Assistant	U7U	506,089	6,073,068
CR/D/100674	Ouma Patrick Abelle	Education Assistant	U7U	506,087	6,073,044
CR/D/100222	Kidega Paul	Education Assistant	U7U	490,035	5,880,420
CR/D/100010	Aber Poline	Education Assistant	U7U	506,089	6,073,068
CR/D/100196	Bongomin Edward Oling	Education Assistant	U7U	490,035	5,880,420
CR/D/100027	Acellam Okene Nyeko	Senior Education Assista	U6L	569,245	6,830,940

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Layima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,810,960

Cost Centre : Mutema PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100450	Ojok Michael Opelia	Education Assistant	U7U	502,320	6,027,840
CR/D/100207	Engole John	Education Assistant	U7U	490,035	5,880,420
CR/D/100639	Orach Charles Omai	Education Assistant	U7U	506,087	6,073,044
CR/D/100095	Akot Everline	Education Assistant	U7U	490,035	5,880,420
CR/D/100323	Menya Kizito	Education Assistant	U7U	490,035	5,880,420
CR/D/100091	Akera Louis	Education Assistant	U7U	490,035	5,880,420
CR/D/100377	Oceng Daniel	Education Assistant	U7U	500,096	6,001,152
CR/D/100579	Omona Richard Ocan	Education Assistant	U7U	490,035	5,880,420
CR/D/100438	Ojara Paul	Education Assistant	U7U	561,535	6,738,420
CR/D/100626	Opiro Robert	Education Assistant	U7U	434,652	5,215,824
CR/D/100094	Akidi Jennifer	Education Assistant	U7U	579,929	6,959,148
CR/D/100736	Kiwanuka Daniel Kidega	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100159	Atim Beatrice	Senior Education Assista	U6L	490,035	5,880,420
Total Annual Gross Salary (Ushs)					79,280,364

Cost Centre : Oberabic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100020	Acaye Michael	Education Assistant	U7U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Oberabic PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100087	Akena Terence	Education Assistant	U7U	490,035	5,880,420
CR/D/100015	Acan Joyce	Education Assistant	U7U	490,035	5,880,420
CR/D/100461	Okello David	Education Assistant	U7U	490,035	5,880,420
CR/D/100485	Okello Wilfred	Education Assistant	U7U	408,135	4,897,620
CR/D/100401	Odoki Felix Bernard	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					29,521,296

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Okungedi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100373	Ocaya John Willy	Education Assistant	U7U	490,035	5,880,420
CR/D/100370	Ocaya John	Education Assistant	U7U	490,035	5,880,420
CR/D/100347	Obali Justine	Education Assistant	U7U	490,035	5,880,420
CR/D/100199	Can Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/100109	Amito Nancy	Education Assistant	U7U	408,135	4,897,620
CR/D/100390	Ocitti Alphonse	Education Assistant	U7U	490,035	5,880,420
CR/D/100651	Oryem Francis Lotoa	Education Assistant	U7U	561,534	6,738,408
CR/D/100214	Kagwa Dicmoi Julius	Education Assistant	U7U	516,528	6,198,336
CR/D/100365	Ocan David	Education Assistant	U7U	408,135	4,897,620
CR/D/100419	Odong Stephen	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100134	Anywar Solomon	Senior Education Assista	U6L	576,545	6,918,540
CR/D/100273	Lajul Angelus	Head Teacher (Primary)	U4L	671,619	8,059,428
Total Annual Gross Salary (Ushs)					74,094,468

Cost Centre : Oloyotong

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100641	Oringa Johnson	Education Assistant	U7U	490,035	5,880,420
CR/D/100531	Okwera Albert	Education Assistant	U7U	490,035	5,880,420
CR/D/100234	Kinyera David Tonny	Education Assistant	U7U	506,087	6,073,044
CR/D/100111	Amone Athants	Education Assistant	U7U	579,930	6,959,160
CR/D/100111	Aloyo Nancy	Education Assistant	U7U	490,035	5,880,420
CR/D/100570	Olwedo John Baptist	Education Assistant	U7U	490,035	5,880,420
CR/D/100349	Obalo Benneth Archer	Head Teacher (Primary)	U4L	611,762	7,341,144
Total Annual Gross Salary (Ushs)					43,895,028

Cost Centre : Omee PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100680	Owere Bonny	Education Assistant	U7U	408,135	4,897,620
CR/D/100085	Akena Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100540	Okwera Robinson	Education Assistant	U7U	496,015	5,952,180
CR/D/100240	Komakech Anthony	Education Assistant	U7U	490,035	5,880,420
CR/D/100643	Oringo Kenneth M.A	Senior Education Assista	U6L	581,868	6,982,416

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Omee PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100692	Rackara Phillip	Head Teacher (Primary)	U4L	597,956	7,175,472
Total Annual Gross Salary (Ushs)					36,768,528

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100653	Oryema Christine	Office Typist	U7U		
CR/D/100669	Otto Dominic	Education Officer	U4L		
CR/D/100379	Ochan Christoper	Senior Inspector Of scho	U3L		
CR/D/100289	Lanyero Joyce	Senior Education Officer	U3L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Lujoro PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100018	Acan Sarone	Education Assistant	U7U	408,135	4,897,620
CR/D/100551	Olany Albert	Education Assistant	U7U	490,035	5,880,420
CR/D/100337	Nyeko Charles	Education Assistant	U7U	506,087	6,073,044
CR/D/100275	Laker Molly Odur	Education Assistant	U7U	490,035	5,880,420
CR/D/100054	Acut Juspher	Education Assistant	U7U	408,135	4,897,620
CR/D/100219	Kibwota Juliet Penny	Education Assistant	U7U	408,135	4,897,620
CR/D/100477	Okello Patrick	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					39,509,160

Cost Centre : Otwee Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100672	Otuk Langa	Education Assistant	U7U	490,035	5,880,420
CR/D/100604	Ongom Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/100585	Onek Mark	Education Assistant	U7U	489,135	5,869,620
CR/D/100233	Kinyera Samuel	Education Assistant	U7U	490,035	5,880,420
CR/D/100600	Onen Walter	Education Assistant	U7U	467,685	5,612,220
CR/D/100593	Onen Bosco	Education Assistant	U7U	408,135	4,897,620

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Otwee Public P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100758	Auma Gloria	Education Assistant	U7U	408,135	4,897,620
CR/D/100309	Loum Janan	Education Assistant	U7U	408,135	4,897,620
CR/D/100359	Obong Justo Olam	Education Assistant	U7U	408,135	4,897,620
CR/D/100366	Ocan David	Education Assistant	U7U	408,135	4,897,620
CR/D/100440	Ojera Alexanda	Education Assistant	U7U	431,309	5,175,708
CR/D/100443	Ojok Alfred	Education Assistant	U7U	408,135	4,897,620
CR/D/100494	Oketta Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/100162	Atim Vicky	Head Teacher (Primary)	U4L	561,059	6,732,708
Total Annual Gross Salary (Ushs)					75,314,856

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Abalokodi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100668	Otto Richard Cosmas	Education Assistant	U7U	490,035	5,880,420
CR/D/100151	Aserua Lajara Maurine	Education Assistant	U7U	516,528	6,198,336
CR/D/100642	Oringa Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100364	Ocan Christopher	Education Assistant	U7U	490,035	5,880,420
CR/D/100322	Mateega Richard	Education Assistant	U7U	502,320	6,027,840
CR/D/100666	Otira Robin	Education Assistant	U7U	408,135	4,897,620
CR/D/100080	Akena George	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100262	Kumakech David	Head Teacher (Primary)	U4L	745,343	8,944,116
Total Annual Gross Salary (Ushs)					50,691,588

Cost Centre : Atiak Technical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/11475	Kilama PP Filbert	Non Formal Teacher	U8L		
UTS/A	Aber Josephine	Cook	U8U		
UTS/A	Omony walter	Cook	U8U		
UTS/A	Aywek Martina	Cook	U8U		
UTS/A	Akaraki Kapala Albert	Cook	U8U		
UTS/A	Lanek Abondio	Waiter/Waitress	U8U		

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Atiak Technical

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Lengo Justo	Waiter/Waitress	U8U		
UTS/A	Akello Lilly Violet Lowaa	Office Attendant	U8U		
UTS/A	Ocen Charles	Workshop Attendant	U7U		
UTS/A	Arach Reketa	Office Typist	U7U		
UTS/A	Ogwal Charles	Enrolled Nurse	U7U		
UTS/A	Auma Grace	Stenographer Secretary	U5L		
UTS/N/3056	Nyeko Oyet Paddy	Technical Teacher	U5U		
UTS/O/13153	Omveku Sabina	Technical Teacher	U5U		
UTS/O/9378	Oyo Albino	Technical Teacher	U5U		
UTS/T/6030	Tarapkwe Janet	Technical Teacher	U5U		
UTS/M/19650	Munguci Dulu Gloria	Technical Teacher	U5U		
UTS/O/6142	Okongo Benson	Technical Teacher	U5U		
UTS/A/14853	Ahaisibwe David Simon	Technical Teacher	U5U		
UTS/O/11978	Obaa George	Technical Teacher	U5U		
UTS/A	Latigo Michael	Senior Assistant Instructo	U5U		
UTS/K/15392	Kinyera Michael	Technical Teacher	U5U		
UTS/A	Kilama Watson	Senior Accounts Assistan	U5U		
UTS/K/17474	Kica Samuel	Technical Teacher	U5U		
UTS/D/624	Draciri Drici Peter	Technical Teacher	U5U		
UTS/C/636	Can E. Nelson	Technical Teacher	U5U		
UTS/A9424	Aisu Max George William	Technical Teacher	U5U		
UTS/A/12594	Ayeng Alfred Kenneth	Deputy Principal	U2L		
UTS/O/1458	Okello Ogweng George	Principal Technical	U1EU		
Total Annual Gross Salary (Ushs)					

Cost Centre : Bibia PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100255	Komakech Santo	Education Assistant	U7U	506,087	6,073,044
CR/D/100325	Mugabe Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100557	Oling Thomas Lotigo	Education Assistant	U7U	490,035	5,880,420
CR/D/100658	Otema Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100132	Anywar Justine	Education Assistant	U7U	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Bibia PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100034	Aceng Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/100299	Latim Rockson	Education Assistant	U7U	490,035	5,880,420
CR/D/100208	Gismala Felix	Senior Education Assista	U6L	564,595	6,775,140
Total Annual Gross Salary (Ushs)					48,130,704

Cost Centre : Elegu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Odong Sunday	Education Assistant	U7U	490,035	5,880,420
CR/D/100393	Ocitti Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100226	Kidega Wilfred	Education Assistant	U7U	490,035	5,880,420
CR/D/100607	Ongwech Morrish	Education Assistant	U7U	490,035	5,880,420
CR/D/100223	Kidega Simon Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/100031	Aceng Joan	Education Assistant	U7U	490,035	5,880,420
CR/D	Okello Jimmy	Education Assistant	U7U	502,320	6,027,840
CR/D/100378	Oceng David	Head Teacher (Primary)	U4L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					46,109,856

Cost Centre : Juba Road PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100355	Obiya Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/100000	Aber Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/100492	Oketayot Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/100725	Opio Dickens Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100681	Owiny Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/100695	Tabu Felix	Education Assistant	U7U	490,035	5,880,420
CR/D/100708	Toorach George	Education Assistant	U7U	541,564	6,498,768
CR/D/100043	Achora Milly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100414	Odong Charles Onyango	Education Assistant	U7U	490,035	5,880,420
CR/D/100507	Okot Evaline Fred	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					60,347,232

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Karutu PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100428	Odur Pius Fred	Education Assistant	U7U	561,535	6,738,420
CR/D/100609	Onyuta Raphael	Education Assistant	U7U	490,035	5,880,420
CR/D/100615	Opio Dominic	Education Assistant	U7U	561,536	6,738,432
CR/D/100343	Nyeko Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100152	Asienzo Jesca Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/100469	Okello James	Education Assistant	U7U	490,035	5,880,420
CR/D/100704	Tokwiny David Cons	Head Teacher (Primary)	U4L	584,819	7,017,828
Total Annual Gross Salary (Ushs)					44,016,360

Cost Centre : Lwani Memorial College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Namuzaala Anna	Office Typist	U7U		
UTS/A/15379	Akera Simon Peter	Assistant Education Offic	U5U		
UTS/A/8864	Abalo Evelyne	Assistant Education Offic	U5U		
UTS/O/17090	Okoya Denish	Assistant Education Offic	U5U		
UTS/L/2766	Lanyero Betty Ocen	Assistant Education Offic	U5U		
UTS/A	Kinyera James	Senior Accounts Assistan	U5U		
UTS/O/12279	Okemo Simon	Assistant Education Offic	U5U		
UTS/O/15320	Ochora Patrick	Assistant Education Offic	U5U		
UTS/A/15741	Adong Eunice	Education Officer	U4L		
UTS/M/16770	Mawa Emmanuel	Education Officer	U4L		
UTS/O/12618	Ochola Francis	Education Officer	U4L		
UTS/O/13459	Olwoch Geoffrey	Education Officer	U4L		
UTS/K/6826	Kitara Romano Odora	Head Teacher (Secondar	U2U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Muruli PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100521	Okumu James	Education Assistant	U7U	516,528	6,198,336
CR/D/	Odoki Moses	Education Assistant	U7U	490,035	5,880,420
CR/D/100362	Oburu Nelson	Education Assistant	U7U	516,528	6,198,336
CR/D/100480	Okello Samuel	Education Assistant	U7U	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Muruli PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100488	Okema Pascal Wiri Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/100573	Olwoch Julius Oceng	Education Assistant	U7U	490,035	5,880,420
CR/D/100187	Ayoo Margaret	Education Assistant	U7U	490,035	5,880,420
CR/D/100726	Akello Beatrice	Education Assistant	U7U	506,087	6,073,044
CR/D/100070	Ajwayo Lawrence	Head Teacher (Primary)	U4L	589,471	7,073,652
Total Annual Gross Salary (Ushs)					54,945,468

Cost Centre : Okidi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100060	Adong Filder Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/100301	Lato Victor Onyeka	Education Assistant	U7U	408,135	4,897,620
CR/D/100310	Loum Geoffrey Lukwiya	Education Assistant	U7U	490,035	5,880,420
CR/D/100519	Okumu David	Education Assistant	U7U	490,035	5,880,420
CR/D/100727	Oryem Godfrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100059	Adok Rose	Education Assistant	U7U	490,035	5,880,420
CR/D/100224	Kidega Richard	Senior Education Assista	U6L	564,595	6,775,140
CR/D/100257	Komakech Sebastian	Senior Education Assista	U6L	565,595	6,787,140
Total Annual Gross Salary (Ushs)					46,879,200

Cost Centre : Olya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100334	Nono Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100535	Okwera Jobich	Education Assistant	U7U	496,016	5,952,192
CR/D/100693	Rom Simon Cipriano	Education Assistant	U7U	490,035	5,880,420
CR/D/	Oryema Walter Komakech	Education Assistant	U7U	490,035	5,880,420
CR/D/100584	Onama Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100728	Ongwech Richard	Education Assistant	U7U	506,087	6,073,044
CR/D/100028	Acen Agness	Education Assistant	U7U	490,035	5,880,420
CR/D/100351	Obalo Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/100514	Okot Stephen	Education Assistant	U7U	490,035	5,880,420
CR/D/100324	Moro Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/100139	Apiyo Grace Dorine	Education Assistant	U7U	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Olya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100136	Aol Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100761	Alobo Grace Isabella	Education Assistant	U7U	502,320	6,027,840
CR/D/100078	Akena Denis Daniel	Education Assistant	U7U	506,087	6,073,044
CR/D/100610	Oola Joseph Kitara	Education Assistant	U7U	826,232	9,914,784
CR/D/100455	Ojwiya Thompson	Education Assistant	U7U	490,035	5,880,420
CR/D/100297	Latim William Alex	Senior Education Assista	U6L	565,595	6,787,140
CR/D/100147	Arop Paul Bia	Senior Education Assista	U6L	567,914	6,814,968
CR/D/100501	Okongo David Nyeko	Deputy Head Teacher (Pr	U5U	630,874	7,570,488
Total Annual Gross Salary (Ushs)					119,898,120

Cost Centre : Palukere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100115	Amony Proscovia	Education Assistant	U7U	490,035	5,880,420
CR/D/100387	Ocira Jacob	Education Assistant	U7U	506,087	6,073,044
CR/D/100478	Okello Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100539	Okwera Raphael	Education Assistant	U7U	490,035	5,880,420
CR/D/100563	Oloya Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100608	Onyach Simon	Education Assistant	U7U	490,035	5,880,420
CR/D/100144	Apuke Cosmas	Senior Education Assista	U6L	616,691	7,400,292
Total Annual Gross Salary (Ushs)					42,875,436

Cost Centre : Palukere PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100024	Acayo Beatrice	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Pawel Lalem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100458	Okedi Sunday	Education Assistant	U7U	490,035	5,880,420
CR/D/100606	Ongwech Albert	Education Assistant	U7U	490,035	5,880,420
CR/D/100391	Ocitti Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/100192	Banya Isaac	Education Assistant	U7U	506,087	6,073,044

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pawel Lalem PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100016	Acan Lucy	Education Assistant	U7U	490,035	5,880,420
CR/D/100446	Ojok Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/100696	Tabu Geoffrey	Education Assistant	U7U	506,087	6,073,044
CR/D/100516	Okoya Sam Binansio	Senior Education Assista	U6L	667,088	8,005,056
CR/D/100644	Oroma Florence	Senior Education Assista	U6L	576,545	6,918,540
Total Annual Gross Salary (Ushs)					56,471,784

Cost Centre : Pawel Langeta PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100729	Otim Raymond	Education Assistant	U7U	408,135	4,897,620
CR/D/100413	Odong Michael Ojera	Education Assistant	U7U	490,035	5,880,420
CR/D/100372	Ocaya Oscar Thony	Education Assistant	U7U	490,035	5,880,420
CR/D/100235	Kinyera William	Education Assistant	U7U	490,035	5,880,420
CR/D/100177	Ayako Fildred Mary	Education Assistant	U7U	490,035	5,880,420
CR/D/100063	Adong Susan Phoebe	Education Assistant	U7U	490,035	5,880,420
CR/D/100434	Ojara David	Education Assistant	U7U	490,035	5,880,420
CR/D/100051	Acuka Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/100030	Aceng Concy	Education Assistant	U7U	490,035	5,880,420
CR/D/100418	Odong Simon Solomon	Senior Education Assista	U6L	1,255,006	15,060,072
Total Annual Gross Salary (Ushs)					66,018,252

Cost Centre : Pongdwongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100245	Komakech Hillary Figo	Education Assistant	U7U	490,035	5,880,420
CR/D/100157	Atenyo Evaline	Education Assistant	U7U	490,035	5,880,420
CR/D/100174	Awino Rose	Education Assistant	U7U	490,035	5,880,420
CR/D/100730	Masiga Fred Herbie	Education Assistant	U7U	506,087	6,073,044
CR/D/100550	Olango Peter	Education Assistant	U7U	561,535	6,738,420
CR/D/100523	Okumu Moses Oling	Education Assistant	U7U	490,035	5,880,420
CR/D/100183	Ayiko Charles	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					43,315,560

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pupwonya PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100731	Lukoya Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100003	Abalo Nighty Lonah	Education Assistant	U7U	490,035	5,880,420
CR/D/100145	Arach Lillian	Education Assistant	U7U	490,035	5,880,420
CR/D/100762	Okello John Emillio	Education Assistant	U7U	490,035	5,880,420
CR/D/100498	Okidi Justo Nabosa	Education Assistant	U7U	490,035	5,880,420
CR/D/100533	Okwera Johnson Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/100537	Okwera Justo	Education Assistant	U7U	490,035	5,880,420
CR/D/100578	Omona James	Education Assistant	U7U	490,035	5,880,420
CR/D/100711	Wacire Santo	Education Assistant	U7U	490,035	5,880,420
CR/D/100112	Amono Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/100473	Okello Mathew	Senior Education Assista	U6L	581,860	6,982,320
CR/D/100311	Loum Bernard Obiya	Head Teacher (Primary)	U4L	958,349	11,500,188
Total Annual Gross Salary (Ushs)					76,451,328

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Agwaryugi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100268	Labeja Alfred	Education Assistant	U7U		
CR/D/100179	Ayella Bosco	Education Assistant	U7U		
CR/D/100026	Acayo Betty Onen	Education Assistant	U7U		
CR/D/100508	Okot Joe	Education Assistant	U7U		
CR/D/100161	Atim Lucy	Education Assistant	U7U		
CR/D/100732	Enanga Bonny	Education Assistant	U7U		
CR/D/100442	Ojok Alex	Education Assistant	U7U		
CR/D/100712	Wany Geoffrey	Education Assistant	U7U		
CR/D/100101	Alanyo Christine	Education Assistant	U7U		
CR/D/100648	Oryem George	Senior Education Assista	U6L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Giragira P/S

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Giragira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100650	Oryem William Lera	Education Assistant	U7U	490,035	5,880,420
CR/D/100733	Okot Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/100265	Kusiima Dianah	Education Assistant	U7U	506,087	6,073,044
CR/D/100180	Ayella Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/100280	Lakwo Odong Terence	Education Assistant	U7U	516,529	6,198,348
CR/D/100493	Oketayot Sunday	Education Assistant	U7U	490,035	5,880,420
CR/D/100074	Akello Lydia	Education Assistant	U7U	490,035	5,880,420
CR/D/	Odong Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100202	Cankech Peter	Head Teacher (Primary)	U4L	597,956	7,175,472
Total Annual Gross Salary (Ushs)					54,461,184

Cost Centre : Guruguru P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100153	Ataro Agness	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Guruguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100425	Odoo Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/100664	Otim Meddy	Education Assistant	U7U	604,039	7,248,468
CR/D/100620	Opira George	Education Assistant	U7U	490,035	5,880,420
CR/D/100576	Omona Christopher	Education Assistant	U7U	490,035	5,880,420
CR/D/100484	Okello Tom Tonny	Education Assistant	U7U	490,035	5,880,420
CR/D/100437	Ojara Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100432	Ogwal Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100198	Bula Bonny	Education Assistant	U7U	506,087	6,073,044
CR/D/100106	Aloyo Catherine	Education Assistant	U7U	502,320	6,027,840
CR/D/100083	Akena Albert Ogik	Education Assistant	U7U	490,035	5,880,420
CR/D/100058	Adok Dorothy	Education Assistant	U7U	490,035	5,880,420
CR/D/100763	Apuke Cosmas Okech	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100412	Odong Jackson Ojara	Senior Education Assista	U6L	579,909	6,958,908
CR/D/100033	Aceng Aida Otto	Head Teacher (Primary)	U4L	718,947	8,627,364

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Guruguru PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					88,961,400

Cost Centre : Jimo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100580	Omona Patrick	Education Assistant	U7U		
CR/D/100036	Achayo Maroline Nicky	Education Assistant	U7U		
CR/D/100053	Aculu Caroline	Education Assistant	U7U		
CR/D/100120	Angeyo Florence	Education Assistant	U7U		
CR/D/100190	Ayot Nancy	Education Assistant	U7U		
CR/D/100243	Komakech Charles	Education Assistant	U7U		
CR/D/100263	Kumakech Denish	Education Assistant	U7U		
CR/D/100499	Okiya James	Education Assistant	U7U		
CR/D/100558	Oling Pius Ocula	Education Assistant	U7U		
CR/D/100380	Ochan Ignatius Ochaya	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					

Cost Centre : Kaladima PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100407	Odong Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100700	Tibeita Beatrice	Education Assistant	U7U	501,096	6,013,152
CR/D/100022	Acaye Santo	Education Assistant	U7U	533,012	6,396,144
CR/D/100057	Adoch Nighty	Education Assistant	U7U	490,035	5,880,420
CR/D/100189	Ayoo Vicky	Education Assistant	U7U	590,125	7,081,500
CR/D/100241	Komakech Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/100333	Nockrach Norbert Willy	Education Assistant	U7U	490,035	5,880,420
CR/D/100424	Odongnyik James	Education Assistant	U7U	408,135	4,897,620
CR/D/100629	Opiyo Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100655	Oryema Elian Missy	Education Assistant	U7U	612,475	7,349,700
CR/D/100515	Okot Vincent	Education Assistant	U7U	490,035	5,880,420
CR/D/100381	Ochola Kennedy	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					67,020,636

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Keyo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100341	Nyeko Johnson	Education Assistant	U7U	490,035	5,880,420
CR/D/100102	Alaroker Jennifer	Education Assistant	U7U	559,907	6,718,884
CR/D/100154	Ataro Rose Komakech	Education Assistant	U7U	581,868	6,982,416
CR/D/100191	Ayot Polline	Education Assistant	U7U	502,115	6,025,380
CR/D/100197	Bua Godfrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100203	Canocira Ponsiano	Education Assistant	U7U	490,035	5,880,420
CR/D/100267	Labalpiny Godfrey Oyat	Education Assistant	U7U	490,035	5,880,420
CR/D/100279	Lakot Christine	Education Assistant	U7U	490,035	5,880,420
CR/D/100340	Nyeko Geoffrey	Education Assistant	U7U	506,087	6,073,044
CR/D/100086	Akena Solomon Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100385	Ochora Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100445	Ojok Denis Ameda	Education Assistant	U7U	490,035	5,880,420
CR/D/100591	Onekalit Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/100686	Oyet George	Education Assistant	U7U	490,035	5,880,420
CR/D/100076	Akello Lakeri Winnifred	Education Assistant	U7U	501,096	6,013,152
CR/D/100303	Lawino Pamela Topista	Education Assistant	U7U	490,035	5,880,420
CR/D/100052	Aculu Alice	Senior Education Assista	U6L	576,682	6,920,184
CR/D/100295	Latigo Geoffrey	Deputy Head Teacher (Pr	U5U	642,345	7,708,140
CR/D/100575	Omona Anjelous	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,469,628

Cost Centre : Keyo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/13872	Odong Alfred	Assistant Education Offic	U5U	566,245	6,794,940
UTS/N/5412	Nyeko Geoffrey	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A/11100	Angwech Angeline Nancy	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/14122	Ocaya Geoffrey	Assistant Education Offic	U5U	912,358	10,948,296
UTS/O/7908	Ocwee Beatrice Okot	Assistant Education Offic	U5U	583,663	7,003,956
UTS/O/4465	Odida Julius Frederick	Assistant Education Offic	U5U	539,335	6,472,020
UTS/O/3233	Ojara M. Odora	Assistant Education Offic	U5U	740,364	8,884,368
UTS/A/5801	Adia Moses	Assistant Education Offic	U5U	613,702	7,364,424
UTS/O/6057	Onyuthi Felix Onegiwu	Assistant Education Offic	U5U	583,663	7,003,956

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Keyo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/146	Zokies John Kennedy	Assistant Education Offic	U5U	740,364	8,884,368
UTS/O/6387	Odongo George Patrick	Assistant Education Offic	U5U	673,416	8,080,992
UTS/O/13270	Omony Alex	Assistant Education Offic	U5U	668,764	8,025,168
UTS/M/8058	Magadu Daniel	Education Officer	U4L	710,640	8,527,680
UTS/A/4916	Akello Jane	Education Officer	U4L	879,077	10,548,924
UTS/A/15685	Akona James	Education Officer	U4L	700,036	8,400,432
UTS/O/15232	Oballim Terence	Education Officer	U4L	879,077	10,548,924
UTS/O/14976	Okumu Francis	Education Officer	U4L	879,077	10,548,924
UTS/W/2457	Wafoyo Gloria	Education Officer	U4L	879,077	10,548,924
UTS/A/1487	Amono Lilly	Education Officer	U4L	992,078	11,904,936
UTS/A/11631	Acan Harriet	Education Officer	U4L	940,672	11,288,064
UTS/O/9358	Ojara Martin	Education Officer	U4L	1,329,994	15,959,928
UTS/A/1957	Ayella Florence Oroma	Education Officer	U4L	740,364	8,884,368
UTS/L/685	Labeja Michael	Head Teacher (Secondar	U2U	1,699,146	20,389,752
Total Annual Gross Salary (Ushs)					222,042,468

Cost Centre : Lacor P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100328	Nabawanuk Nusula Zainabu	Education Assistant	U7U	516,528	6,198,336
CR/D/100304	Layoo Ocan Simon	Education Assistant	U7U	826,232	9,914,784
Total Annual Gross Salary (Ushs)					16,113,120

Cost Centre : Lacor PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100369	Ocaya Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/100331	Najjuuko Sylvia	Education Assistant	U7U	490,035	5,880,420
CR/D/100735	Oyat Gitim	Education Assistant	U7U	502,320	6,027,840
CR/D/100110	Amito Irene Simbrella	Education Assistant	U7U	568,789	6,825,468
CR/D/100286	Lamunu Santa	Education Assistant	U7U	561,534	6,738,408
CR/D/100236	Kinyera O. Willy	Education Assistant	U7U	501,096	6,013,152
CR/D/100169	Atyeno Irene Odoki	Education Assistant	U7U	490,035	5,880,420
CR/D/100148	Aryemo Jackline	Education Assistant	U7U	506,097	6,073,164

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Lacor PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100121	Angom Lilly Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100496	Oketta Justine	Education Assistant	U7U	490,035	5,880,420
CR/D/100001	Abach Geoffrey Omona	Education Assistant	U7U	490,035	5,880,420
CR/D/100075	Akello Santa	Education Assistant	U7U	490,035	5,880,420
CR/D/100079	Akena Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100315	Lugwenya Helix	Education Assistant	U7U	561,535	6,738,420
CR/D/100671	Otto Jackson	Education Assistant	U7U	490,035	5,880,420
CR/D/100612	Opedo John	Education Assistant	U7U	490,035	5,880,420
CR/D/100504	Okot Betty	Senior Education Assista	U6L	567,914	6,814,968
CR/D/100131	Anywar Godfrey	Deputy Head Teacher (Pr	U5U	721,451	8,657,412
CR/D/100764	Okongo Opwonya Mark Dac	Deputy Head Teacher (Pr	U5U	876,775	10,521,300
CR/D/100135	Anywar James Stephen	Head Teacher (Primary)	U4L	1,155,906	13,870,872
Total Annual Gross Salary (Ushs)					137,085,204

Cost Centre : Olwal Mucaja P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100141	Apiyo Betty Okema	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Olwal Mucaja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100402	Odoki Wilfred	Education Assistant	U7U	424,676	5,096,112
CR/D/100710	Torach Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/100662	Otim Xavier Francis	Education Assistant	U7U	502,320	6,027,840
CR/D/100613	Opele David	Education Assistant	U7U	490,035	5,880,420
CR/D/100568	Oluka Justin	Education Assistant	U7U	502,320	6,027,840
CR/D/100422	Odongkara Mackinon Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/100291	Lanyero Pamela	Education Assistant	U7U	490,035	5,880,420
CR/D/100737	Kumakech Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100182	Ayet Jenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/100017	Acan Nighty	Education Assistant	U7U	490,035	5,880,420
CR/D/100014	Acan Hellen	Education Assistant	U7U	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Olwal Mucaja PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100431	Ogony Martin	Education Assistant	U7U	490,035	5,880,420
CR/D/100534	Okwera Grace	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100441	Ojera Vincent	Head Teacher (Primary)	U4L	951,728	11,420,736
Total Annual Gross Salary (Ushs)					87,495,924

Cost Centre : Otici PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100738	Okello Bonny	Education Assistant	U7U	575,612	6,907,344
CR/D/100637	Opwonya Simon Ayera	Education Assistant	U7U	490,035	5,880,420
CR/D/100663	Otim George	Education Assistant	U7U	490,035	5,880,420
CR/D/100587	Onek Benard Okumu	Education Assistant	U7U	490,035	5,880,420
CR/D/100220	Kidega James Kenneth	Education Assistant	U7U	490,035	5,880,420
CR/D/100019	Acaye Dennis	Education Assistant	U7U	490,035	5,880,420
CR/D/100188	Ayoo Grace Orach	Education Assistant	U7U	490,035	5,880,420
CR/D/100023	Acaye William	Education Assistant	U7U	490,035	5,880,420
CR/D/100319	Magendo Thomas	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					53,950,704

Cost Centre : Pagak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100505	Okot Justine Cliff	Education Assistant	U7U	490,035	5,880,420
CR/D/100739	Watmon Tonny	Education Assistant	U7U	490,035	5,880,420
CR/D/1006794	Rubangakene Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100045	Aciro Alice	Education Assistant	U7U	490,035	5,880,420
CR/D/100583	Omoya Margret Grace	Education Assistant	U7U	490,035	5,880,420
CR/D/100472	Okello Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/100466	Okello Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100368	Ocaya Anthony Emilio	Education Assistant	U7U	490,035	5,880,420
CR/D/100248	Komakech Jimmy	Education Assistant	U7U	490,035	5,880,420
CR/D/100149	Aryemo Paska Oloya	Education Assistant	U7U	516,528	6,198,336
CR/D/100137	Aol Sophie Kidega	Education Assistant	U7U	490,035	5,880,420
CR/D/100068	Ajok Sarah	Education Assistant	U7U	408,135	4,897,620

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pagak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100046	Aciro Jennifer	Education Assistant	U7U	490,035	5,880,420
CR/D/100448	Ojok Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100596	Onen Fred	Education Assistant	U7U	490,035	5,880,420
CR/D/100155	Ataro Rose	Senior Education Assista	U6L	564,596	6,775,152
CR/D/100123	Angwen Rose Otim	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100525	Okumu Peter	Head Teacher (Primary)	U4L	761,227	9,134,724
Total Annual Gross Salary (Ushs)					109,450,908

Cost Centre : Parabongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100168	Atube Wilfred	Education Assistant	U7U	490,035	5,880,420
CR/D/100703	Tokuma Benedict	Education Assistant	U7U	564,595	6,775,140
CR/D/100673	Otwona Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100645	Oroma Rose Priscilla	Education Assistant	U7U	490,035	5,880,420
CR/D/100530	Okwara Ponsiano Champion	Education Assistant	U7U	438,119	5,257,428
CR/D/100502	Okot Daniel Candano	Education Assistant	U7U	490,035	5,880,420
CR/D/100465	Okello Ensum	Education Assistant	U7U	490,035	5,880,420
CR/D/100740	Odong David Omeda	Education Assistant	U7U	408,135	4,897,620
CR/D/100403	Odokonyero Charles	Education Assistant	U7U	490,035	5,880,420
CR/D/100346	Nyero Finikasi	Education Assistant	U7U	490,035	5,880,420
CR/D/100290	Lanyero Christine Lapat	Education Assistant	U7U	490,035	5,880,420
CR/D/100229	Kinyera Charles	Education Assistant	U7U	506,087	6,073,044
CR/D/100039	Achiro Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/100099	Akumu Doreen	Education Assistant	U7U	490,035	5,880,420
CR/D/100081	Akena John	Education Assistant	U7U	490,035	5,880,420
CR/D/100011	Aber Lilly Silander	Education Assistant	U7U	490,035	5,880,420
CR/D/100628	Opiyo James Lawani	Senior Education Assista	U6L	597,086	7,165,032
CR/D/100588	Onek Jimmy Richard	Head Teacher (Primary)	U4L	856,387	10,276,644
Total Annual Gross Salary (Ushs)					110,027,148

Cost Centre : St. Marys College Lacor

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : St. Marys College Lacor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Odele Emmanuel	Laboratory Assistant	U7U	390,035	4,680,420
UTS/A/1657	Anyima James	Assistant Education Offic	U5U	848,313	10,179,756
UTS/A/7916	Apiyo Alice	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A/7822	Ataro Alice	Assistant Education Offic	U5U	583,663	7,003,956
UTS/G/628	Gemrach Paul	Assistant Education Offic	U5U	722,616	8,671,392
UTS/K/4806	Kibwota Albino	Assistant Education Offic	U5U	740,364	8,884,368
UTS/L/2014	Labongo Morish BP	Assistant Education Offic	U5U	583,663	7,003,956
UTS/L/2760	Latigo Isaac	Assistant Education Offic	U5U	1,005,321	12,063,852
UTS/O/5872	Okello Watson Cosmas J	Assistant Education Offic	U5U	1,010,744	12,128,928
UTS/A/7309	Amono Grace Ogora	Assistant Education Offic	U5U	602,263	7,227,156
UTS/A	Lakony Constantine	Assistant Education Offic	U5U	592,589	7,111,068
UTS/O/4265	Okumu Uma Remigious	Assistant Education Offic	U5U	889,414	10,672,968
UTS/L/837	Loum Oyira Lazaro Caesar	Assistant Education Offic	U5U	848,312	10,179,744
UTS/O/1542	Luten Charles Oling	Assistant Education Offic	U5U	668,763	8,025,156
UTS/N/14226	Nyeko Samuel	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/10568	Obol Thomas	Assistant Education Offic	U5U	668,764	8,025,168
UTS/O/13971	Olanya Bosco Innocent	Assistant Education Offic	U5U	879,077	10,548,924
UTS/A/14844	Adong Betty	Assistant Education Offic	U5U	1,057,848	12,694,176
UTS/	Arach Jackline	Assistant Education Offic	U5U	879,077	10,548,924
UTS/O/12330	Otim Geoffrey	Assistant Education Offic	U5U	668,763	8,025,156
UTS/	Otum Richard	Assistant Education Offic	U5U	668,763	8,025,156
UTS/O/9287	Oyet Betty Ageno	Assistant Education Offic	U5U	668,763	8,025,156
UTS/	Tabu Bernard	Assistant Education Offic	U5U	879,077	10,548,924
UTS/	Wasswa Lutalo Fredrick	Assistant Education Offic	U5U	879,077	10,548,924
UTS/O/11522	Obwola Geoffrey Vand	Assistant Education Offic	U5U	668,764	8,025,168
A/8895	Aloch Geoffrey	Assistant Education Offic	U5U	709,601	8,515,212
UTS/O/11154	Oloya Francis	Assistant Education Offic	U5U	753,865	9,046,380
UTS/O/2823	Okumu Anna	Head Teacher (Secondar	U2U	1,535,847	18,430,164
Total Annual Gross Salary (Ushs)					257,509,056

Cost Centre : Tekibur PS

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

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Tekibur PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100697	Tabu Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100044	Achora Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/100062	Adong Grace Monomaliza	Education Assistant	U7U	643,435	7,721,220
CR/D/100127	Anywar Ceasar	Education Assistant	U7U	534,823	6,417,876
CR/D/100306	Limpe Gladies	Education Assistant	U7U	490,035	5,880,420
CR/D/100389	Ocira Raymond	Education Assistant	U7U	490,035	5,880,420
CR/D/100683	Oyela Filder	Education Assistant	U7U	490,035	5,880,420
CR/D/100590	Oneka Geoffrey Ceasar	Education Assistant	U7U	502,320	6,027,840
CR/D/100468	Okello Hellen	Head Teacher (Primary)	U4L	584,819	7,017,828
Total Annual Gross Salary (Ushs)					56,586,864

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Abbott PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100741	Komakech Paul Kokotek	Education Assistant	U7U	490,035	5,880,420
CR/D/100049	Aciro Everline Opira	Education Assistant	U7U	506,087	6,073,044
CR/D/100093	Akera Stella Sunday	Education Assistant	U7U	490,035	5,880,420
CR/D/100122	Angwech Julian	Education Assistant	U7U	490,035	5,880,420
CR/D/100332	Ngeca George William	Education Assistant	U7U	490,035	5,880,420
CR/D/100582	Omony William	Education Assistant	U7U	490,035	5,880,420
CR/D/100616	Opio Moses Harryson	Education Assistant	U7U	490,035	5,880,420
CR/D/100688	Oyet Joseph	Education Assistant	U7U	490,035	5,880,420
CR/D/100556	Olara Morish	Education Assistant	U7U	490,035	5,880,420
CR/D/100336	Nyeko Paul Akoko	Head Teacher (Primary)	U4L	596,594	7,159,128
Total Annual Gross Salary (Ushs)					60,275,532

Cost Centre : Abera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100178	Ayela Martin	Education Assistant	U7U	490,035	5,880,420
CR/D/100552	Olanya Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/100520	Okumu Denis	Education Assistant	U7U	506,087	6,073,044

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Abera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100429	Odur Santo Thomas	Education Assistant	U7U	490,035	5,880,420
CR/D/100423	Odongkara Walter Louis	Education Assistant	U7U	490,035	5,880,420
CR/D/100417	Odong Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100320	Mandela Nelson	Education Assistant	U7U	490,035	5,880,420
CR/D/100163	Atong Susan	Education Assistant	U7U	490,035	5,880,420
CR/D/100012	Acaa Vicky Ruth	Education Assistant	U7U	490,035	5,880,420
CR/D/100352	Obaloker Walter Oryang	Education Assistant	U7U	490,035	5,880,420
CR/D/100206	Dwala Anthony	Head Teacher (Primary)	U4L	722,110	8,665,320
Total Annual Gross Salary (Ushs)					67,662,144

Cost Centre : Agole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100184	Ayo Lucy	Education Assistant	U7U	490,035	5,880,420
CR/D/100227	Kilama John Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/100061	Adong Mary Lydia	Education Assistant	U7U	490,035	5,880,420
CR/D/100092	Akera Simon Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/100170	Auma Lucy	Education Assistant	U7U	501,096	6,013,152
CR/D/100524	Okumu Felix Oloya	Education Assistant	U7U	501,096	6,013,152
CR/D/100175	Awoto Harriet	Education Assistant	U7U	490,035	5,880,420
CR/D/100602	Onencan David	Education Assistant	U7U	587,987	7,055,844
CR/D/100361	Obur Patrick	Education Assistant	U7U	502,115	6,025,380
CR/D/100581	Omony Isaac	Education Assistant	U7U	490,035	5,880,420
CR/D/100571	Olweny Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100743	Opio Mike	Education Assistant	U7U	502,320	6,027,840
CR/D/100742	Okumu Charles	Education Assistant	U7U	489,988	5,879,856
CR/D/100636	Opoka David Shipler	Education Assistant	U7U	490,035	5,880,420
CR/D/100451	Ojok Patrick	Education Assistant	U7U	490,035	5,880,420
CR/D/100444	Ojok Alfred	Education Assistant	U7U	490,035	5,880,420
CR/D/100415	Odong Patrick	Education Assistant	U7U	579,929	6,959,148
CR/D/100354	Obiya Christopher Angom	Education Assistant	U7U	506,087	6,073,044
CR/D/100300	Latinga Charles Openy	Education Assistant	U7U	534,823	6,417,876
CR/D/100266	Kweya Felix	Education Assistant	U7U	506,087	6,073,044

Vote: 570 Amuru District**Workplan 6: Education****Cost Centre : Agole PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100546	Olak Jackson	Education Assistant	U7U	490,035	5,880,420
CR/D/100574	Omeri Cyril Clive	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100194	Bilalo Alensio	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					139,817,592

Cost Centre : Labala PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100088	Akera Jackson	Education Assistant	U7U	508,595	6,103,140
CR/D/100744	Milisan Okwir Robashity	Education Assistant	U7U	502,320	6,027,840
CR/D/100345	Nyero Alice	Education Assistant	U7U	490,035	5,880,420
CR/D/100553	Olanya Michael	Education Assistant	U7U	471,135	5,653,620
CR/D/100656	Otema Charles Lakwo	Education Assistant	U7U	490,035	5,880,420
CR/D/100745	Owino Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/100646	Oryem Benson	Education Assistant	U7U	490,035	5,880,420
CR/D/100172	Aura Grasiano Lagom	Head Teacher (Primary)	U4L	730,832	8,769,984
Total Annual Gross Salary (Ushs)					49,808,064

Cost Centre : Maro Awobi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100746	Odong Justine Apire	Education Assistant	U7U	408,135	4,897,620
CR/D/100497	Okidi Justine Law	Education Assistant	U7U	581,868	6,982,416
CR/D/100522	Okumu David Makmot	Education Assistant	U7U	502,320	6,027,840
CR/D/100747	Okema Decosta	Education Assistant	U7U	506,087	6,073,044
CR/D/100308	Loum Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100125	Anyeko Margret	Education Assistant	U7U	501,096	6,013,152
CR/D/100097	Akulu Florence	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					41,754,912

Cost Centre : Olaa Amilobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100406	Odong Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/100470	Okello Tito Justine	Education Assistant	U7U	490,035	5,880,420

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Olaa Amilobo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100748	Okello Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/100618	Opio Peter	Education Assistant	U7U	490,035	5,880,420
CR/D/100627	Opiyo Patrick John	Education Assistant	U7U	490,035	5,880,420
CR/D/100707	Toopaco Polline	Education Assistant	U7U	490,035	5,880,420
CR/D/100230	Kilama Simon Dera	Education Assistant	U7U	490,035	5,880,420
CR/D/100765	Alobo Catherine	Education Assistant	U7U	408,135	4,897,620
CR/D/100117	Anek Ketty Prossy	Education Assistant	U7U	490,035	5,880,420
CR/D/100032	Aceng Julian	Head Teacher (Primary)	U4L	561,535	6,738,420
Total Annual Gross Salary (Ushs)					58,679,400

Cost Centre : Olinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100633	Opoka Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100595	Onen Ceasar	Education Assistant	U7U	490,035	5,880,420
CR/D/100261	Komakech Wilfred	Education Assistant	U7U	490,035	5,880,420
CR/D/100676	Ouma Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100601	Onen Linus zakeo	Senior Education Assista	U6L	581,868	6,982,416
Total Annual Gross Salary (Ushs)					30,504,096

Cost Centre : Otong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100506	Okot Esther	Education Assistant	U7U	561,535	6,738,420
CR/D/100750	Aol Agnes	Education Assistant	U7U	408,135	4,897,620
CR/D/100181	Ayella Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/100084	Akena Benard Oto	Education Assistant	U7U	408,135	4,897,620
CR/D/100751	Kilama Charles	Education Assistant	U7U	516,528	6,198,336
CR/D/100282	Ocitti Bosco	Education Assistant	U7U	490,035	5,880,420
CR/D/100400	Odoki Justine Alfred	Education Assistant	U7U	506,087	6,073,044
CR/D/100421	Odongkara Francis	Education Assistant	U7U	506,087	6,073,044
CR/D/100513	Okot Santo	Education Assistant	U7U	490,035	5,880,420
CR/D/100605	Ongom Sebbie	Education Assistant	U7U	467,685	5,612,220
CR/D/100684	Oyet Francis	Education Assistant	U7U	408,135	4,897,620

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : O tong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100709	Torach Julius	Education Assistant	U7U	490,035	5,880,420
CR/D/100071	Akech Vicky Lydia	Education Assistant	U7U	490,035	5,880,420
CR/D/100119	Anenocan Jane Grace	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					83,560,728

Cost Centre : Pabo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100495	Oketta Christopher	Education Assistant	U7U	495,016	5,940,192
CR/D/100228	Kilama Bernard	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					11,820,612

Cost Centre : Pabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100276	Laker Betty Sr	Education Assistant	U7U	490,035	5,880,420
CR/D/100678	Oweka Patricia	Education Assistant	U7U	506,087	6,073,044
CR/D/100647	Oryem Charles	Education Assistant	U7U	581,869	6,982,428
CR/D/100567	Oluka S. M Constantine	Education Assistant	U7U	506,087	6,073,044
CR/D/100562	Oloya Denish	Education Assistant	U7U	490,035	5,880,420
CR/D/100561	Oloya Denis	Education Assistant	U7U	490,035	5,880,420
CR/D/100544	Okwonga Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100242	Komakech Benard Ceaser	Education Assistant	U7U	594,086	7,129,032
CR/D/100013	Acamtoo Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/100047	Aciro Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/D/100050	Aciro Polline	Education Assistant	U7U	490,035	5,880,420
CR/D/100752	Adong Joyce	Education Assistant	U7U	502,320	6,027,840
CR/D/100089	Akera Jackson	Education Assistant	U7U	490,035	5,880,420
CR/D/100113	Amony Betty	Education Assistant	U7U	490,035	5,880,420
CR/D/100138	Apiyo Catherine	Education Assistant	U7U	490,035	5,880,420
CR/D/100753	Atim Alex	Education Assistant	U7U	502,320	6,027,840
CR/D/100164	Atoo Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/100317	Lukwiya Thadeous	Education Assistant	U7U	490,035	5,880,420
CR/D/100232	Kinyera Richard	Education Assistant	U7U	495,016	5,940,192

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pabo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100512	Okot Paul Percy	Education Assistant	U7U	490,035	5,880,420
CR/D/100278	Lakop Jennifer	Education Assistant	U7U	661,829	7,941,948
CR/D	Oboma John Bosco	Education Assistant	U7U	604,426	7,253,112
CR/D/100398	Odoch Mark Origa	Education Assistant	U7U	490,035	5,880,420
CR/D/100754	Ogenyi Ismail Abdusalam	Education Assistant	U7U	506,087	6,073,044
CR/D/100452	Ojok Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100766	Okech Vincent	Education Assistant	U7U	561,870	6,742,440
CR/D/100471	Okello Kennedy Kosko	Education Assistant	U7U	490,035	5,880,420
CR/D/100474	Okello Michael	Education Assistant	U7U	490,035	5,880,420
CR/D/100755	Oketa Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/100691	Penyto Wilobo	Senior Education Assista	U6L	517,368	6,208,416
CR/D/100313	Loum William	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					193,022,868

Cost Centre : Pabo SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A	Okema Patrick	Laboratory Assistant	U7U	383,649	4,603,788
UTS/A	Obalo Simon Peter	Laboratory Assistant	U7U	383,649	4,603,788
UTS/A	Ocan Samuel	Librarian	U5L	383,640	4,603,680
UTS/O/1479	Opwonya Omony Robert	Assistant Education Offic	U5U	753,865	9,046,380
UTS/O/2303	Ocan Abari John Baptist	Assistant Education Offic	U5U	814,820	9,777,840
UTS/A	Odur Walter Ceaser	Assistant Education Offic	U5U	814,820	9,777,840
UTS/O/7143	Okello Richard Charles	Assistant Education Offic	U5U	640,844	7,690,128
UTS/O/4398	Oola Charles	Assistant Education Offic	U5U	753,865	9,046,380
UTS/A/6550	Achiro Christine	Assistant Education Offic	U5U	583,663	7,003,956
UTS/A/7482	Ajum Simon	Assistant Education Offic	U5U	583,662	7,003,944
UTS/A/11727	Akena Denis Lony	Assistant Education Offic	U5U	668,764	8,025,168
UTS/A/1373	Alli Geoffrey	Assistant Education Offic	U5U	953,893	11,446,716
UTS/A	Chandiga Kaps Anjelo	Assistant Education Offic	U5U	953,893	11,446,716
UTS/L/13/095	Lamunu Melanie	Education Officer	U4L	994,564	11,934,768
UTS/A/7731	Akello Lucy Okot	Deputy Head Teacher (S	U3L	1,125,912	13,510,944
Total Annual Gross Salary (Ushs)					129,522,036

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Palwong PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100564	Oloya Justine	Education Assistant	U7U	424,676	5,096,112
CR/D/100404	Odokonyero Nixon	Education Assistant	U7U	561,535	6,738,420
CR/D/100129	Anywar Emmanuel	Education Assistant	U7U	490,035	5,880,420
CR/D/100260	Komakech Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/100288	Lanyero Aileen Joseline	Education Assistant	U7U	490,035	5,880,420
CR/D/100383	Ochola Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/100009	Aber Joyce Okot	Education Assistant	U7U	490,035	5,880,420
CR/D/100542	Okwonga Anthanasius	Education Assistant	U7U	490,035	5,880,420
CR/D/100698	Tabu Robert	Education Assistant	U7U	490,035	5,880,420
CR/D/100439	Ojara Phillip	Education Assistant	U7U	490,035	5,880,420
CR/D/100483	Okello Tonny	Education Assistant	U7U	490,035	5,880,420
CR/D/100200	Candano James	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					73,529,016

Cost Centre : Paminlalwak P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100475	Okello Moses Ocan	Education Assistant	U7U	490,035	5,880,420
Total Annual Gross Salary (Ushs)					5,880,420

Cost Centre : Paminlalwak PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100305	Limoneka Franka	Education Assistant	U7U	490,035	5,880,420
CR/D/100454	Ojuka Alex	Education Assistant	U7U	490,035	5,880,420
CR/D/100467	Okello Wilfred Georgeson	Education Assistant	U7U	561,635	6,739,620
CR/D/100577	Omona Geoffrey	Education Assistant	U7U	490,035	5,880,420
CR/D/100757	Onekalit John Bosco	Education Assistant	U7U	502,320	6,027,840
CR/D/100756	Atim Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/100409	Odong George	Education Assistant	U7U	424,676	5,096,112
CR/D/100307	Loch Paul	Head Teacher (Primary)	U4L	730,892	8,770,704
Total Annual Gross Salary (Ushs)					49,887,756

Vote: 570 Amuru District

Workplan 6: Education

Cost Centre : Pogo Ogwera PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100217	Kibwola Richard	Education Assistant	U7U	490,035	5,880,420
CR/D/100528	Okwaka Ratif	Education Assistant	U7U	490,035	5,880,420
CR/D/100176	Ayaa Judith	Education Assistant	U7U	490,035	5,880,420
CR/D/100171	Auma Winnifred	Education Assistant	U7U	490,035	5,880,420
CR/D/100685	Oyet Francis	Education Assistant	U7U	490,035	5,880,420
CR/D/100479	Okello Peter	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					35,194,440

Cost Centre : Pogo Okutire PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100675	Ouma Albert	Education Assistant	U7U	506,087	6,073,044
CR/D/100638	Opwonya Walter	Education Assistant	U7U	490,035	5,880,420
CR/D/100491	Oketa Wilson	Education Assistant	U7U	506,087	6,073,044
CR/D/100384	Ochola Robert	Education Assistant	U7U	506,087	6,073,044
CR/D/100029	Aceng Brender	Education Assistant	U7U	490,035	5,880,420
CR/D/100006	Aber Mary Goretty	Education Assistant	U7U	490,035	5,880,420
CR/D/100555	Olanya Nelson Patrick	Head Teacher (Primary)	U4L	722,110	8,665,320
Total Annual Gross Salary (Ushs)					44,525,712
Total Annual Gross Salary (Ushs) - Education					4,113,914,028

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>	877,926	267,713	746,115
District Equalisation Grant	57,011	0	
District Unconditional Grant - Non Wage	63,400	9,040	
Locally Raised Revenues	0	500	
Other Transfers from Central Government	476,063	232,281	476,063
Transfer of District Unconditional Grant - Wage	37,097	25,891	37,097
Multi-Sectoral Transfers to LLGs	244,356	0	232,956
<i>Development Revenues</i>	1,767,721	501,713	978,424
Donor Funding	802,796	0	100
LGMSD (Former LGDP)	147,489	92,995	160,887
Roads Rehabilitation Grant	817,437	408,718	817,437

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

Total Revenues	2,645,647	769,426	1,724,539
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	877,926	213,223	746,115
Wage	37,097	38,837	37,097
Non Wage	840,829	174,386	709,018
<i>Development Expenditure</i>	1,767,721	66,094	978,424
Domestic Development	964,926	66,094	978,324
Donor Development	802,796	0	100
Total Expenditure	2,645,647	279,317	1,724,539

Department Revenue and Expenditure Allocations Plans for 2015/16

The departmental Estimates for 2015/2016 shows a 35% decrease as compared to that for FY 2014/15 of which 56% is development budget funded by the Central Government & the rest recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund; and 2% is for Wage Bill. Donor funding has had a sharp reduction due to the sudden pull out of a key partner (NUDEIL-USAID).

(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			
Length in Km. of urban roads upgraded to bitumen standard (PRDP)		0	1
Length in Km. of rural roads rehabilitated (PRDP)	4	0	8
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	225	225	225
Length in Km of District roads periodically maintained	37	0	37
Length in Km of District roads maintained.	12	0	
No. of Bridges Repaired	1	0	
Length in Km. of rural roads constructed	12	6	0
Length in Km. of rural roads constructed (PRDP)	13	7	8
No of bottle necks removed from CARs	66	0	
Length in Km of urban roads resealed	2	2	
Length in Km. of urban roads upgraded to bitumen standard	2	0	
No. of Bridges Constructed	1	1	1
Function Cost (US\$ '000)	2,645,647	253,771	1,724,539
Cost of Workplan (US\$ '000):	2,645,647	253,771	1,724,539

Planned Outputs for 2015/16

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

(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: 570 Amuru District

Workplan 7a: Roads and Engineering

1. Low staffing level

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

2. Long breakdown time of the district grader

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

3. Poor condition of the available vehicles

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Achan Nighty	Office Attendant	U8U	228,316	2,739,792
CR/D/	Apiyo Roseline	Stenographer Secretary	U5L	456,394	5,476,728
CR/D/	Ocen Justine	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/100258	Komakech Simon	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/100397	Odera Jimmy Pathy	Supervisor of Works	U4U	1,094,258	13,131,096
CR/D/100476	Okello Loius P'Abur	District Engineer	U1EU	1,286,135	15,433,620
Total Annual Gross Salary (Ushs)					51,782,844
Total Annual Gross Salary (Ushs) - Roads and Engineering					51,782,844

Workplan 7b: Water

(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>	44,553	21,539	44,553
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	1,600	0	1,600
Transfer of District Unconditional Grant - Wage	20,953	10,539	20,953
<i>Development Revenues</i>	1,380,856	324,124	648,246
Conditional transfer for Rural Water	648,246	324,124	648,246
Donor Funding	732,610	0	

Vote: 570 Amuru District

Workplan 7b: Water

Total Revenues	1,425,409	345,662	692,799
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,553	27,028	44,553
Wage	20,953	15,808	20,953
Non Wage	23,600	11,220	23,600
<i>Development Expenditure</i>	1,380,856	89,435	648,246
Domestic Development	648,246	74,315	648,246
Donor Development	732,610	15,120	0
Total Expenditure	1,425,409	116,463	692,799

Department Revenue and Expenditure Allocations Plans for 2015/16

The DWO has projected revenues for FY 2015/16 that is expected to reduce by 51% due to majorly the pull out of the NUDEIL/USAID Programme that was funding the bulk of their Budget. Expenditures will be towards Bore Hole Drilling, and general operations.

(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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	1	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6	7
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	
No. of deep boreholes drilled (hand pump, motorised)	27	0	10
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	7
No. of deep boreholes rehabilitated (PRDP)	5	0	0
No. of supervision visits during and after construction	52	19	28
No. of water points tested for quality	100	50	100
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	1	4
No. of sources tested for water quality	52	0	28
No. of water points rehabilitated	16	0	10
% of rural water point sources functional (Shallow Wells)	80	60	80
No. of water pump mechanics, scheme attendants and caretakers trained	1	1	2
No. of water and Sanitation promotional events undertaken	46	32	28
No. of water user committees formed.	46	26	28
No. Of Water User Committee members trained	46	13	28
Function Cost (US\$'000)	1,425,409	62,109	692,799

Vote: 570 Amuru District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,425,409	62,109	692,799

Planned Outputs for 2015/16

Planned outputs are Software activities including Planning and Advocacy, Coordination, CBMS training of WSC and private sectors, Water quality testing for compliance, Drilling and installation of Shallow wells and deep wells and Rehabilitation of deep boreholes. Infrastructures will be 5 shallow wells, 12 deep wells, 10 rehabilitation of boreholes and 1 block of 4 stances drainable latrine from DWSCG/PRDP. UNICEF will provide CLTS, Refresher training of HMPA, Reactivation of WSC and Water quality testing.

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

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

1. High iron contents in some areas

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

2. Late award of contracts to service provider

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

3. Low response towards community capital cost contribution and WSC

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100690	Payolem Robinson	Borehole Maintenance T	U7U	316,393	3,796,716
CR/D/100318	Luwita Raymond	District Water Officer	U4U	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					18,608,472
Total Annual Gross Salary (Ushs) - Water					18,608,472

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 570 Amuru District

Workplan 8: Natural Resources

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,747	92,403	209,747
Transfer of District Unconditional Grant - Wage	87,529	50,559	87,529
Conditional Grant to District Natural Res. - Wetlands	81,689	40,844	81,689
District Unconditional Grant - Non Wage	15,876	500	15,876
Locally Raised Revenues	10,500	500	10,500
Multi-Sectoral Transfers to LLGs	14,153	0	14,153
Total Revenues	209,747	92,403	209,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,747	119,163	209,747
Wage	87,529	75,839	87,529
Non Wage	122,218	43,324	122,218
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	209,747	119,163	209,747

Department Revenue and Expenditure Allocations Plans for 2015/16

In F/Y 2015/16, the department expects to receive a total of 209,747,000= . This has not increased nor fallen as compared to last FY2014/15. Most of the funds will go towards operation of the Department

(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)	1	0	40
No. of Agro forestry Demonstrations	5	4	4
No. of community members trained (Men and Women) in forestry management		0	120
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	5	0	5
No. of Wetland Action Plans and regulations developed	5	1	1
Area (Ha) of Wetlands demarcated and restored		0	4
No. of community women and men trained in ENR monitoring	50	0	0
No. of community women and men trained in ENR monitoring (PRDP)	1	960	500
No. of monitoring and compliance surveys undertaken	5	3	5
No. of environmental monitoring visits conducted (PRDP)		8	8
No. of new land disputes settled within FY	40	7	30
Function Cost (US\$ '000)	209,747	76,204	209,747
Cost of Workplan (US\$ '000):	209,747	76,204	209,747

Planned Outputs for 2015/16

The funds will be used for training community on tree planting techniques and forestry management, establishment of agro - forestry demonstration plots, environmental compliance monitoring, inspection and surveys

Vote: 570 Amuru District

Workplan 8: Natural Resources

(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 office space/Equipment

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

2. Lack of Transport

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

3. Understaffing/delayed release of funds

The Forestry sector lacks 1 Forest ranger, and 2 Forest Guards. The Land sector has no Staff Surveyor, Cartographer and Records Assistant.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Amuru Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Lawoko Deogratius	Physical Planner	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1070	Oling Sunday	Office Attendant	U8U	209,859	2,518,308
CR/D/1158	Okao James Brown	Forest Ranger	U7U	316,393	3,796,716
CR/D/1016	Okema Paul	Physical Planner	U4Sc	1,089,533	13,074,396
CR/D/1019	Odongkara Amos	Forestry Officer	U4Sc	1,177,199	14,126,388
CR/D/1091	Ajok Doreen Lanyero	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/1088	Aber Susan Mildred	Senior Land Management	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					61,041,660
Total Annual Gross Salary (Ushs) - Natural Resources					74,116,056

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:			

Vote: 570 Amuru District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	104,684	42,622	102,184
Conditional Grant to Women Youth and Disability Gr:	8,170	4,086	8,170
Conditional transfers to Special Grant for PWDs	17,058	8,530	17,058
District Unconditional Grant - Non Wage	10,500	1,530	10,500
Multi-Sectoral Transfers to LLGs	4,500	0	4,500
Transfer of District Unconditional Grant - Wage	44,729	22,365	44,729
Locally Raised Revenues	8,500	500	6,000
Conditional Grant to Functional Adult Lit	8,957	4,478	8,957
Conditional Grant to Community Devt Assistants Non	2,269	1,134	2,269
<i>Development Revenues</i>	150,153	20,141	529,955
Donor Funding	70,023	0	70,023
Multi-Sectoral Transfers to LLGs	80,130	20,141	80,130
Other Transfers from Central Government		0	379,802
Total Revenues	254,837	62,763	632,139

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	104,684	56,605	102,184
Wage	44,729	33,547	44,729
Non Wage	59,955	23,058	57,455
<i>Development Expenditure</i>	150,153	19,941	529,955
Domestic Development	80,130	19,941	459,932
Donor Development	70,023	0	70,023
Total Expenditure	254,837	76,546	632,139

Department Revenue and Expenditure Allocations Plans for 2015/16

Budget for Community Based Services Department FY 2015/2016 shows an increment of about 148% as compared to last FY 2014/2015. reflecting an increment in the departmental budget of 14.3%. The increase in the Budget allocation is due to an increase in the Planning Figure of Youth Livelihood Programme(YLP) which is to the tune of 379,802,000 UgX.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	6	3	6
No. of children settled	500	220	70
No. of Active Community Development Workers	5	9	10
No. FAL Learners Trained	200	238	500
No. of children cases (Juveniles) handled and settled	100	37	70
No. of Youth councils supported	6	4	6
No. of assisted aids supplied to disabled and elderly community	100	50	100
Function Cost (UShs '000)	251,174	62,264	632,139
Cost of Workplan (UShs '000):	251,174	62,264	632,139

Planned Outputs for 2015/16

The Department plans to prepare & submit all the necessary reports to the relevant authorities like Magistrates court of Amuru and Chief Magistrates Court of Gulu. All other routine services will be provided.

Vote: 570 Amuru District

Workplan 9: Community Based Services

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

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

1. Low staffing level

Currently the LG structure provide for a 1 staff per section leading to overwork the individual officer in the department; similarly staffing level at Sub County is small;

2. Low community participation and poor feedback systems to the community

Poor attitude of the community in the planning process especially the vulnerable group namely women, youth and PWDs. This affect the selection and prioritisation of projects and programmes and its implementation and sustainability;

3. Low locally Generated

Low and irregular local revenue and insufficient disbursement of fund to department for planned activities during the course of implementation affect the result/ Impact.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100630	Opiyo Lapolo Robert	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000402	Rashida Kasadha	Office Attendant	U8U	326,765	3,921,180
CR/D/100040	Achiro Stella	Community Development	U4L	880,477	10,565,724
CR/D/100041	Achirocan Fancy	Community Development	U4L	766,589	9,199,068
CR/D/100255	Komakech Santo	Senior Probation and We	U3L	923,054	11,076,648
CR/D/100460	Okello John Bosco Olum	District Community Deve	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					54,798,072

Subcounty / Town Council / Municipal Division : Atiak

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100410	Odong William George	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Vote: 570 Amuru District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Lamogi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100284	Lalonyo Audu Johnson	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : Pabo

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100632	Opoka Francis Acellam	Assistant Community De	U6U	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					74,795,688

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,682	352,694	78,338
Transfer of District Unconditional Grant - Wage	29,280	12,778	29,280
Conditional Grant to PAF monitoring	66,947	5,000	10,000
District Unconditional Grant - Non Wage	18,058	9,500	18,058
Locally Raised Revenues	9,000	1,300	9,000
Other Transfers from Central Government	321,517	321,517	
Multi-Sectoral Transfers to LLGs	17,880	2,600	12,000
<i>Development Revenues</i>	160,000	0	0
Donor Funding	160,000	0	0
Total Revenues	622,682	352,694	78,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	462,682	367,460	78,338
Wage	29,280	19,167	29,280
Non Wage	433,402	348,293	49,058
<i>Development Expenditure</i>	160,000	0	0
Domestic Development	0	0	0
Donor Development	160,000	0	0
Total Expenditure	622,682	367,460	78,338

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expects to receive a total of 78,338 m Ugx for FY 2015/16. The decrease in the Budget is explained by the huge figure that the department received for Census activities in the last Financial Year and that was a one off

Vote: 570 Amuru District

Workplan 10: Planning

activity.

(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
<i>Function: 1383 Local Government Planning Services</i>			
<i>Function Cost (UShs '000)</i>	622,682	352,656	78,338
Cost of Workplan (UShs '000):	622,682	352,656	78,338

Planned Outputs for 2015/16

Most of the activities of the unit are of a software nature. We shall have the following outputs recorded; 2nd Five Years Development Plan 2015/16-2019/2020 prepared and approved by the council. o1 BFP and Performance Contract (Form B) produced; oInvestment Priorities approved for the District and the LLGs o4 quarterly reports prepared and produced.

(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 means of Transport

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

2. Low Staffing Level

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

3. Limited fundng

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000402	Lalam Santa	Office Typist	U7U		
CR/D/100592	Anthony Onen	Population officer	U4U		
CR/D/100689	Oyo Samson Ayonic	District Planner (Principa	U2U		
Total Annual Gross Salary (Ushs)					
Total Annual Gross Salary (Ushs) - Planning					

Workplan 11: Internal Audit

Vote: 570 Amuru District

Workplan 11: Internal Audit

(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>	44,327	14,797	47,128
Transfer of District Unconditional Grant - Wage	15,656	8,823	15,656
Conditional Grant to PAF monitoring		2,000	4,000
District Unconditional Grant - Non Wage	13,473	2,273	13,473
Locally Raised Revenues	11,000	1,701	11,000
Multi-Sectoral Transfers to LLGs	4,199	0	3,000
Total Revenues	44,327	14,797	47,128
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,327	21,707	47,128
Wage	15,657	13,235	15,656
Non Wage	28,671	8,472	31,473
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,327	21,707	47,128

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a 6% increase in its budget for FY 2015/16 as compared to the previous FY. This is explained by an increase in PAF Monitoring & Accountability funding to the Department to facilitate Value for Money Audit activities. The expenditure areas will be Auditing Higher Local Government and Lower Local Governments, 52 Primary Schools, 17 Health Centers and other spot audits.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30, April 2014	06/5/2015	30-04-2016
<i>Function Cost (UShs '000)</i>	44,327	14,796	47,128
Cost of Workplan (UShs '000):	44,327	14,796	47,128

Planned Outputs for 2015/16

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

(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 allocation of activities fund

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

Vote: 570 Amuru District

Workplan 11: Internal Audit

to audit.

2. *shortage of transport mean*

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

3. *negative response to audit activities*

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amuru TC

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Ocaacon Walter	Examiner of Accounts	U5U	503,172	6,038,064
CR/D/100456	Okech James	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/100252	Komakech Sebastian Obot	Examiner of Accounts	U5U	472,079	5,664,948
CR/D/	Nyeko Francis	Internal Auditor	U4U	399,661	4,795,932
Total Annual Gross Salary (Ushs)					23,684,808
Total Annual Gross Salary (Ushs) - Internal Audit					23,684,808

Vote: 570 Amuru 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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council	36 staff salaries paid for 6 months, office administered, planning, implementation, Monitoring, evaluation mentoring, coaching of department activities directed and guided at the district headquarters and town council	All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council All District and S/C w/plans and budget realigned to integrate cc
	<i>Wage Rec't:</i> 1,352,613	<i>Wage Rec't:</i> 122,759	<i>Wage Rec't:</i> 1,505,438
	<i>Non Wage Rec't:</i> 235,225	<i>Non Wage Rec't:</i> 202,963	<i>Non Wage Rec't:</i> 347,313
	<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 1,587,838	Total 325,722	Total 1,852,750

Output: Human Resource Management

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for varios action. planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 6 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for varios action. planned, terminal benefit paid at the district headquarters, sub counties and town council	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for varios action. planned, terminal benefit paid at the district headquarters, sub counties and town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,919	<i>Non Wage Rec't:</i> 10,300	<i>Non Wage Rec't:</i> 39,000
	<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 29,919	Total 10,300	Total 39,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	(Funding fuel and lubricants, Stationary, hire of hall, payment of tuition fees, payment of allowances to participants, procurement of materials to facilitate trainings eg lunch, refreshment etc.)	Yes (Staff were mentored on OBT Reporting at the district headquarters)	()
---	--	---	-----

Vote: 570 Amuru District

Workplan Outputs

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

Ia. Administration

No. (and type) of capacity building sessions undertaken	10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	3 (1 Capacity building sessions under taken at the District Headquarters. 2 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)	10 (2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)
Non Standard Outputs:	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	2 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.	12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 36,587	<i>Domestic Dev't</i> 22,978	<i>Domestic Dev't</i> 39,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,587	Total 22,978	Total 39,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties and Amuru Town Council)	0 (0 % of the established post filled in Atiak,Amuru,Lamogi,Pabbo subcounties and Amuru Town Council)	52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council)
Non Standard Outputs:	4 Reports produced, presented to the stakeholders, and acted upon	1 report produced, presented to stakeholders & acted upon.	4 Reports produced, presented to the stakeholders, and acted upon
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 4,677	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 4,677	Total 11,000

Output: Public Information Dissemination

Non Standard Outputs:	1 website administered; 1 desktop computer serviced and maintained; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	Conducting of Media relations , .Advertisment and radio announcement about various activities to be made, Press relations and conferences shall be conducted, Covering and documentation of District function. Monitoring and evaluation shall be conducted	District website administered; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 860	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 860	Total 2,000

Output: Office Support services

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	General Administrative function conducted,4 coordination meeting held support supervision provided and 6 District Technical Planning Committee meeting conducted.	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris
-----------------------	---	---	---

Vote: 570 Amuru District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
Ia. Administration						
	<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>	1,325	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,325	Total	2,000
Output: Registration of Births, Deaths and Marriages						
Non Standard Outputs:	1100 communities mobilised to register for for Birth, Death and Mariage at the District	Mobilisation of 500 members of the communities in 4 subcounties and the Town council on tha importance of birth registration	1100 communities mobilised to register for for Birth, Death and Mariage at 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>	2,000	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,050	Total	2,000
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (Montoring of PRDP II projects carried out in the district)	2 (2 joint monitoring exercise was conducted on all project sites under PRDP.)	(Montoring of PRDP II projects carried out in the district)			
No. of monitoring reports generated	(Montoring of PRDP II projects carried out in the district)	1 (Montoring of PRDP II projects carried out in the district)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,298	<i>Domestic Dev't</i>	15,584	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,298	Total	15,584	Total	30,000
Output: Records Management						
Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	Rutine Records management, filing Censuring and Auditing, opening and closing of files were carried out.	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	1,070	<i>Non Wage Rec't:</i>	4,560
	<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	4,500	Total	1,070	Total	4,560
Output: Procurement Services						
Non Standard Outputs:	Evaluation Committee meeting, Submission of Quarterly reports, Advertising and Public Relations, Office operations	Evaluation Committee meeting were conducted, 2 quarterly report was produced & submitted to the relevant Officers. 2 advertismen for sorcing service providers was carrided out.	Evaluation Committee meetings conducted, Contracts Committee meetiing conducted, Quarterly reports produced all submitted to the relevant offices, Advertismen and Public Relations runned, Office operation carried out.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	23,700	<i>Non Wage Rec't:</i>	20,000
	<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

Vote: 570 Amuru 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)	

1a. Administration

	<i>Total</i>	25,000	<i>Total</i>	23,700	<i>Total</i>	20,000
--	--------------	---------------	--------------	---------------	--------------	---------------

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	93,978
<i>Non Wage Rec't:</i>	119,277	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,607
<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>	244,471	<i>Total</i>	0	<i>Total</i>	248,585

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed (District Administration Headquarter to be fenced, the District Administration block to be rehabilitated) 0 (No Contract awarded for Fencing) ()

No. of solar panels purchased and installed (District Administration Headquarter to be fenced, the District Administration block to be rehabilitated) 0 (N/A) ()

No. of existing administrative buildings rehabilitated (District Administration Headquarter to be fenced, the District Administration block to be rehabilitated .) 0 (N/A) ()

Non Standard Outputs: District Administration HeadquarterN/A to be fenced, the District Administration block to be rehabilitated

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased (3 motorcycles to be Supplied to the office of Human Resource ,information and Record office) 0 (N/A) 2 (1 double cubbin pick-up & 1 mortocycle procured)

No. of motorcycles purchased (3 motorcycles to be Supplied to the office of Human Resource ,information and Record office) 0 (Nil) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,275
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	33,000	<i>Total</i>	0	<i>Total</i>	129,275

Vote: 570 Amuru District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	26/07/2014 (1 Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly reports produced and presented to the stakeholders.)	15/01/2014 (Annual performance report for financial year 2013/14 submitted to council organs and other stakeholders at the district and MoFPED and other line ministries in Kampala)	26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)
Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.	1st & 2nd quarter report for financial year 2014/15 submitted to the Council Organs and other stakeholders at the district headquarters and at the MoFPED and other line ministries in Kampala. Staff Paid salaries for 6 months	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns, coordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, coordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.

<i>Wage Rec't:</i>	51,411	<i>Wage Rec't:</i>	59,004	<i>Wage Rec't:</i>	108,507
<i>Non Wage Rec't:</i>	12,100	<i>Non Wage Rec't:</i>	6,889	<i>Non Wage Rec't:</i>	38,028
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,512	Total	65,893	Total	146,535

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	0 (N/A)	()
Value of Hotel Tax Collected	()	0 (N/A)	()
Value of LG service tax collection	45970 (Shs 45,970m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	25041 (Shs 25,041m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)	11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)

Vote: 570 Amuru District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources	Revenue collection enhanced from Local Service Tax, Park fee, Non refundable tender fee, Markets, Hotels, Land, Businesses, Bill boards and other local sources		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,435	<i>Non Wage Rec't:</i> 9,530	<i>Non Wage Rec't:</i> 11,192	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,435	Total 9,530	Total 11,192	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/06/2014 (Annual Workplan presented for the approval of the Council at the district headquarters)	15/09/2014 (Annual Workplan presented for the approval of the Council at the district headquarter)	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	()	15/03/2014 (This was done from the District Headquarters.)	()
Non Standard Outputs:	Production of performance contract coordinated	Production of performance contract coordinated	Production of performance contract coordinated
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	Budget call circular presented to the stakeholders to guide the planning and budgeting stages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,158	<i>Non Wage Rec't:</i> 7,585	<i>Non Wage Rec't:</i> 10,469
	<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 31,158	Total 7,585	Total 10,469

Output: LG Expenditure management Services

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,158	<i>Non Wage Rec't:</i> 5,841	<i>Non Wage Rec't:</i> 11,005
	<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 17,158	Total 5,841	Total 11,005

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2013 at Gulu Regional office)	30/09/2014 (Final accounts prepared and submitted to Auditor General by 30/09/2014 at Gulu Regional office)	30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office)
---	---	---	---

Vote: 570 Amuru 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

Non Standard Outputs:	12 Finance committee meetings attended, 5 new accounts staff trained and posted, 12 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee	3 Finance committee meetings attended, 3 Monthly financial reports produced and presented for review and approval by District Executive Committee and Finance Committee 3 Finance Committee meetings attended, Audit queries and management letters responded to, finance and accounts staff supervised, sub counties mentored in financial management and accountability
-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,045	<i>Non Wage Rec't:</i>	7,060	<i>Non Wage Rec't:</i>	11,087
<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	13,045	Total	7,060	Total	11,087

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>	47,860	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,800
<i>Domestic Dev't</i>	186,886	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,487
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,746	Total	0	Total	211,287

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: Finance Department Office rehabilitated at the Head Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	0

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: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 full council meeting held at the District headquarter	02 full council meeting to be held at the District headquarter	hold 07 full council meeting at the District headquarter
	6 meetings for social services committee held at the District headquarter	02 meetings for social services committee held at the District headquarter	12 executive meeting to be held at the district headquarters.
	6 meetings for finance, planning and administration committee held at the District headquarter	02 meetings for finance, planning and administration committee held at the District headquarter	Conduct 01 council study tour within Uganda
	12 executive meeting held at the district headquarters.	04 executive committee meeting held at the district headquarters.	01 sensitization training for lower local government councillors to be conducted
	12 Monthly finance committee meeting held at the District headquarter	00 Monthly finance committee meeting held at the District headquarter	4 monitoring visit of councillors to government programs to selected sub-counties to be conducted
	01 sensitization training for lower local government councillors conducted	00 monitoring visit of councillors to government programs to selected sub-counties conducted within the district	Staffs to be paid salaries for 12 months
	4 monitoring visit of councillors to government programs to selected sub-counties conducted	Staff paid salaries for 06 months at the district headquarter	conduct 04 monitoring exercise by DEC within the district.
	Staff paid salaries for 12 months		
	<i>Wage Rec't:</i> 163,453	<i>Wage Rec't:</i> 51,948	<i>Wage Rec't:</i> 37,093
	<i>Non Wage Rec't:</i> 14,400	<i>Non Wage Rec't:</i> 68,067	<i>Non Wage Rec't:</i> 131,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 177,853	Total 120,015	Total 168,130

Output: LG procurement management services

Non Standard Outputs:	12 contract committee meetings held at the District headquarter	07 contract committee meetings held at the District headquarter	hold 12 contract committee meetings at the District headquarter
			carry out 04 field visit within the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 15,110	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 15,110	Total 22,000

Output: LG staff recruitment services

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	150 confirmation of staff performed at the District headquarter	89 confirmation of staff performed at the District headquarter	200 staffs to be confirmed at the District headquarter
	06 disciplinary action taken on staff at the District headquarter	00 disciplinary action taken on staff at the District headquarter	185 staffs to transfer service to the district headquarter
	08 study leave for staff granted in selected departments in the District.	07 study leave for staff granted in selected departments in the District.	91 staffs appointment to be regularised at the district headquarter
	22 staff promotion conducted in selected department in the District.	00 staff promotion conducted in selected department in the District.	04 staffs to be absorbed in service at the district headquarter
	Salary for the Chaiperson DSC paid for 12 months	Salary for the Chaiperson DSC paid for 06 months at the district headquarter	01 staff regulation to be developed at the district headquarter
			1350 staff files to be revalidated at the district headquarter
			70 disciplinary cases to be handled within the district headquarter.
			10 study leave for staff to be granted in selected departments in the District.
			07 staffs to be promoted in service within the District.
			Salary for the Chaiperson DSC paid for 12 months at the district headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 14,030	<i>Non Wage Rec't:</i> 28,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 14,039	Total 52,523

Output: LG Land management services

No. of Land board meetings	()	00 (00 land board meeting held at the district headquarter)	06 (hold 06 board meeting at the district headquarter)
No. of land applications (registration, renewal, lease extensions) cleared	200 (200 land applications in the entire District (four sub-counties and 1 Town Council))	00 (00 land applications in the entire District (four sub-counties and 1 Town Council) handled)	300 (300 land applications to be cleared at the district headquarter)
Non Standard Outputs:	06 land board meetings to be held at the district headquarter	00 land board meeting held at the district headquarter	hold 06 board meeting at the district headquarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,643	<i>Non Wage Rec't:</i> 34,193	<i>Non Wage Rec't:</i> 9,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,643	Total 34,193	Total 9,600

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	01 (01 Training of LGPAC members)	02 (00 training of LGPAC held at the district headquarter)	01 (hold 01 refresher training of LGPAC members at the district)
---	-----------------------------------	--	--

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
	hold 06 LGPAC meetings)	02 LGPAC meeting held at the district headquarter)	head quarter	
No. of LG PAC reports discussed by Council	05 (05 reports to be discussed by council)	02 (02 LGPAC report discussed by council at the district headquarter)	05 (05 reports to be discussed by council at the district headquarter)	
Non Standard Outputs:		02 onspot visit was helld at pabbo secondary school administartion block within the district	conduct 02 field visits within the district headquarter)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 8,135	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 8,135	Total 12,000	
Output: LG Political and executive oversight				
Non Standard Outputs:	quarterly monitoring of government projects in the district	02 quarterly monitoring of government and private projects in the district within the district	conduct 04 monitoring of government projects in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 111,946	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 2,997	<i>Non Wage Rec't:</i> 5,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,000	Total 2,997	Total 117,945	
Output: PRDP-Capacity Building for Land Administration				
No. of District land Boards, Area Land Committees and LC Courts trained	35 (Establishment and Approval of District land board and training of the board and sub county Land Committee at the district Headquarter)	01 (01 land board established by council at the district headquarter)	(Survey and titling of institution land (schools and HCs) within the district	
			Training land management institutions (DLB,ALC,PPC within the district	
			16 sensitisation on land policy and management in sub counties of amuru district	
			physical planning of pwelamot and Olwal Market within the dsitric)	
Non Standard Outputs:		02 training of physical planning committee and area land committees within the district held at pabbo and amuru sub county headquarter	N/A	
		01 sensitisation on the importance of physical planning held in elegu		
	<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> 76,360	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 570 Amuru District

Workplan Outputs

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,360

Output: Standing Committees Services

Non Standard Outputs:	hold 06 social services committee meetings	02 social services committee meeting held at the district headquarter	hold 06 social services committee meetings
	hold 06 finance, planning and administration committee	02 finance, planning and administration committee held at the district headquarter	hold 06 finance, planning and administration committee
	hold 12 finance committee meetings	00 monthly finance committee meeting held at the district headquarter	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	23,570
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	23,570
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 61,269
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 61,269

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,900	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,900	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 77,900
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 77,900

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	16 Staffs under the NAADS program paid their contract amounts for 12 months	N/A		Agric extension workers paid salaries & wages for 12 months		
	<i>Wage Rec't:</i>	252,285	<i>Wage Rec't:</i>	79,178	<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	252,285	Total	79,178	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	10 (Advisory Demonstration Workshops held in all the 5 LLGs)	0 (N/A)				
No. of functional Sub County Farmer Forums	5 (5 Farmer Forums functionalized at the sub-counties of Atiak, 01 Famer Forum Amuru, 01 Famer Forum Lamogi, 01 Famer Forum Pabbo, 01 Famer Forum and Amuru Town Council 01 Famer Forum)	0 (N/A)				
No. of farmers receiving Agriculture inputs	4500 (Farmers accessing Agricultural inputs in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	0 (N/A)				
No. of farmers accessing advisory services	3480 (Farmers accessing Advisory Services in the Sub-Counties of Amuru, Amuru TC, Pabo, Lamogi and Attiak)	0 (N/A)				
Non Standard Outputs:	160 million value of Food Secured at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council.	N/A				
	Farmers household income increased to 101 million at the 5 Lower Local Governments of Amuru, Lamogi, Pabo, Atiak, and Amuru Town Council					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	570,050	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	570,050	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	21 staff salaries and wages paid for 12 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	21 staff salaries and wages paid for 6 months at the district headquarter Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing were done .	21 staff salaries and wages(Both District Wage & Agric. Extension Salaries) paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .
	<i>Wage Rec't:</i> 56,047	<i>Wage Rec't:</i> 29,216	<i>Wage Rec't:</i> 134,392
	<i>Non Wage Rec't:</i> 40,987	<i>Non Wage Rec't:</i> 10,340	<i>Non Wage Rec't:</i> 34,619
	<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> 15,000
	Total 97,034	Total 39,556	Total 184,011

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	80 (Monitoring 20, Supervision 20 and Data collection 20, crop pest and disease assesment 20)	0 (N/A)	1 (Construction of Ofori Market at the Landing Site in Amuru Sub-County, Paillec Parish.)
Non Standard Outputs:	Promotion of vegetable oil development at the sub county,	Monitoring 6 Supervision 10 i.e 1 per sub county Data collection 5: i.e 2 on plantings, 2 on crop performance and 1 on crop yields.	Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,714
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 0	Total 8,714

Output: Livestock Health and Marketing

No. of livestock vaccinated	2 (Construction of 1 veterinary laboratory at the dist. H/Qttr at 60 M, Construction of cattle crush at 15 M in Paboo sub county.)	(Contract not yet awarded)	1 (Completion of Production Office Block at Amuru Town Council.)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	2000 (Paboo S/C, Attiak S/C, Lamogi S/C, Amuru sub county and Amuru Town council)
No of livestock by types using dips constructed	()	0 (N/A)	0 (No dip in the district)
Non Standard Outputs:	2500 cattles vacinated-500 at Amuru sub county, 500 at Lamogi sub county, 500 at Paboo sub county, 500 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub	5 Technical backstopings carried out to all the sub counties. 5 livestock inspections and products conducted at the sub counties. Sensitization of community on animal health. 2 Radio talk shows and 1 training	600 cattles vacinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Paboo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub
	<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> 8,714
	<i>Domestic Dev't</i> 85,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,800	Total 0	Total 8,714

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	()	
No. of fish ponds stocked	()	0 (N/A)	()	
No. of fish ponds constructed and maintained	37 (5 w/plans prepared, 2 fish farmer groups formed in each of the 4 sub counties of paboo, attiak, amuru and Lamogi, 20 field and supervisory visits in all the sub counties, 4 technology demonstrations conducted .)	5 (Were constructed by farmer's initiatives. 2 in Lamogi, 2 in Amuru and 1 in Paboo)	()	
Non Standard Outputs:	10 fish ponds inspected at-4 in lamogi sub county (2 in Lacor parish and 2 in Agwa Yugi), 4 in Amuru sub-county (2 in Toro Parish and 2 in Okungedi parish), 1 in Amuru Town council, Otwee ward, 1 in Paboo sub county, kal parish	5 fish ponds inspected 2 Lamogi, 2 Amuru and 1 Paboo sub counties		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 0	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	1100 (1100 deployed and maintained 5 s/c, in Amuru town council 100, in Amuru sub county 300, in Attiak sub county 300, in Paboo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of tsetse infestation in the area. Prepare 5 w/plans and reports. Conduct 12 supervisions and monitirngat all s/c. Conduct 12 demonstrations, 12 awareness creations and 5 trainings in all the s/c.)	450 (630 deployed in all the sub counties: 90 Lamogi, 90 Amuru, 90 Paboo and 180 Attiak)	800 (800 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 200, in Paboo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	
Non Standard Outputs:	8 Advisory visits, 8 supersisions, 12community sensitization, 4 Demonstrations Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	5 Advisory visits, 5 supersisions, 5community sensitization, 2 Demonstrations Maintenance of the deployed traps 1 trainings on identification and and trapping of tsetse flies	12 Advisory visits, 12 supersisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	
	06 survey on status of apiculture and sericulture conducted in all the 5 LLGs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,714	
	<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 5,000	Total 0	Total 23,714	

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

Completion of production office block at the district headquarter & Payment of balance for water borne toilet at Elegu Border 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	76,360

Output: Crop marketing facility construction

No of plant marketing facilities constructed ()

0 (N/A)

1 (Construction of 1 Market at Tedi in Acwera Parish, Amuru Sub-County)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	38,251
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,251

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law 5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)

0 (N/a)

5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)

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

0 (N/A)

10 (Carry out trade sensitisation at the lower local government on various field of trade)

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

No of businesses issued with trade licenses	5000 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council.)	0 (N/A)	7000 (Carry out inspection of bussiness evaluating them and recomending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)
---	---	---------	---

No of awareness radio shows participated in	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	4 (2 Paricipating in Radio talk show awareness on trade promotion, 2 Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)	5 (Paricipating in Radio talk show awareness on trade promotion, Radio mobalisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)
---	---	---	---

Non Standard Outputs:	Training all production staff at the District headquarters and the lower local governments in various fields related to improving agricultural productivity and production aimed at enhancing livelihood, Construction of market bock	N/A	Training of coopearive, business commuunities on trade promotion at the sub counties,carry out auditing and holding of AGM of coopearive at the sub counties location
-----------------------	---	-----	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,620	<i>Non Wage Rec't:</i>	2,355	<i>Non Wage Rec't:</i>	8,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,620	Total	2,355	Total	8,308

Output: Enterprise Development Services

No of businesses assited in business registration process	10 (carry out inspection of bussiness, evaluating them and recomending them for registration)	0 (N/A)	()
No of awareness radio shows participated in	01 (Construction of Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx)	10 (5 Mobalisation bussiness community and5 formation of bussiness excutive at the sub counties)	()
No. of enterprises linked to UNBS for product quality and standards	4 (carry out inspection of bussiness, evaluating them and recomending and linking the to UNBS for product guality and standards)	0 (N/A)	()

Non Standard Outputs:	N/A	Award of contract to the contractor(Market stall at Keyo, Lamogi S/C at estimated cost of 48,000,000 Ugx)
-----------------------	-----	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,000	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,000	Total	4,000	Total	0

3. Capital Purchases

Vote: 570 Amuru District

Workplan Outputs

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

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:

N/A

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported construction supervised and monitored at Okidi HC II, Bibia HC III HC II, Olwal HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes. NUHITES funds of 400 Millions are for capacity building, support supervision and system strengthening including data management.

9 staff at the DHOs office paid salaries for 6 months. Health service delivery at the district improved from 61% to 77%. PRDP supported rehabilitation supervised and monitored at Amuru HC II, Okungedi HC II, Awer HC II, Parabongo HC II, HC II, Olwal HC II. And Apara HC II. Awareness created at Health Workers and other stake holders conducted at the Lower Local Governments. Preventive measures instituted through the district. UNICEF Funds of 146 Millions are for Family Health Days in places of worship in Amuru, Water, Hygiene and Sanitation at water points and homes. NUHITES funds of 140 Millions are for capacity building, support supervision and system strengthening including data management.

11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at HC II, Okungedi HC II, Bira HC II HC II, Guru Guru HC II. Amuru HC II, Parabongo HC II, Otwee HC III. Health education held. Ensure health facility reporting

<i>Wage Rec't:</i>	2,217,526	<i>Wage Rec't:</i>	964,650	<i>Wage Rec't:</i>	1,430,832
<i>Non Wage Rec't:</i>	26,819	<i>Non Wage Rec't:</i>	136,584	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	562,903	<i>Donor Dev't</i>	90,427	<i>Donor Dev't</i>	162,903
Total	2,807,248	Total	1,191,660	Total	1,595,935

Output: Promotion of Sanitation and Hygiene

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		NA		5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80%
	<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>	4,394
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,394

5. Health

Non Standard Outputs:

NA

5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80%

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	575 (2300 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	1189 (1189 children immunized against DPT3 at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	2756 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1550 (1550 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	821 (821 deliveries supervised at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and sacred heart yala yala)	1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)	
Number of inpatients that visited the NGO Basic health facilities	6356 (6356 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	4217 (4217 Inpatients treated at Lacor Amuru HC III, Lacor Pabo HC III)	8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)	
Number of outpatients that visited the NGO Basic health facilities	32924 (32924 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	18475 (18475 Out patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II, Keyo medical centre and sacred heart Yala yala)	33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,755	<i>Non Wage Rec't:</i>	20,182
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,755	Total	20,182

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

Number of inpatients that visited the Govt. health facilities.	1500 (1500 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	1359 (1359 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	3148 (3148 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)
Number of trained health workers in health centers	298 (298 HWs present and working at health centres and the District headquarters)	286 (286 HWs present and working at health centres and the District headquarters)	353 (353 HWs present and working at health centres and the District headquarters)
No. of trained health related training sessions held.	8 (8 Trainings held at district headquarters in Family Planning, HMIS and Data Management, HIV/AIDS/ART, EID, TB/HIV Collaboration, EMTCT, Nutrition, Immunization)	3 (3 Trainings held)	4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)
Number of outpatients that visited the Govt. health facilities.	215000 (215000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	99845 (99845 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)	200800 (200800 Out patients treated at all gov't health centre IIs, IIIs and IV in the district)

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	1532 (1532 (50.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	899 (899 deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc)	1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)
%age of approved posts filled with qualified health workers	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	77 (77% of the approved post filled with qualified health workers at the district headquarters and health centres)	85 (85 of the approved post filled with qualified health workers at the district headquarters and health centres)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)
No. of children immunized with Pentavalent vaccine	7925 (7925 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	3941 (3941 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)	7900 (7900 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)

Non Standard Outputs:

Community coming to health facilities early when they are not feeling well

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>	103,021	<i>Non Wage Rec't:</i>	41,850	<i>Non Wage Rec't:</i>	150,968
<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	103,021	Total	41,850	Total	150,968

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	()	0 (NA)	10 (10 hand washing facilities installed at health facilities)
---	-----	--------	--

Non Standard Outputs:

NA

NA

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	0 (NA)	0 (Not planned)
---------------------------------	---------	--------	-----------------

Vote: 570 Amuru District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	7 (Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Akaa HC II, Awer, HC II)	0 (Contract just awarded.)	7 (6 HC Rehabilitated at Amuru II, Okungeddi HC II, Awer HC II, Parabongo HC II, Guru Guru HC II, Akaa HC II, Bira HC II)
Non Standard Outputs:		NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	376,271	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	376,271	Total 0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	()	0 (NA)	1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II)
No of OPD and other wards rehabilitated	()	0 (NA)	()
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 292,158
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 292,158

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (NA)	9 (Supply of Assorted Furniture and Equipments to Nine Health Centers(Pabo HC III, Kaladima HCIII, Otwee HC III, Mutema HCII, Akaa HC II, Palukere HCII, Pacilo HC II & Olinga HC II))
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 28,096
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 28,096

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: Primary Teaching Services

No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	597 (597 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries for 6 months)	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)
No. of qualified primary teachers	638 (638 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	597 (597 four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)	638 (638 in 51 UPE schools in the four sub-counties of Amuru, lamogi , Pabbo and Attiak all in Kilak county and Amuru Town council)
Non Standard Outputs:	Attendance and performance of 638 teachers supervised, monitored and evaluated. Staff paid salaries for 12 months	Two supervision visit conducted to all 51 primary schools in Amuru	
	<i>Wage Rec't:</i> 4,212,659	<i>Wage Rec't:</i> 1,787,770	<i>Wage Rec't:</i> 4,275,422
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,212,659	Total 1,787,770	Total 4,275,422

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	41404 (41,404 pupils enrolled in 51 UPE schools. Amuru sub county- 2,296 in Amuru Lamogi PS, Pagak parish; 812 in Amuru Reckiceke PS, Toro parish; 421 in Aporwegi P/S, Toro Parish; 1,116 in Labongogali P/S, Pamuca Parish; 892 in Lacaro P/S, Pamuca Parish; 244 in Layima P/S, Pailyec Parish; 1,172 in Mutema P/S, Pailyec Parish; 590 in Oberabic P/S, Acwera Parish; 878 in Okunggedi P/S, Okunggedi Parish, 335 in Oloyotong P/S, Toro Parish; 355 in Omeee P/S, Pailyech Parish; Amuru Town Council- 842 in Lujoro P/S, Pagak Parish; 1,578 in Otwee Public P/S, ; Attiak Sub County - 256 in Abalokodi P/S, Pacilo Parish; 603 in Bibia P/S, Bibia Parish; 220 in Elegu P/S, Bibia Parish; 658 in Juba Road P/S, Pacilo Parish; 511 in Karutu P/S, Pupwonya Parish; 326 in Muruli P/S, Pacilo Parish; 508 in Okidi P/S, Okidi Parish; 1118 in Olya P/S, Kal Parish; 663 in Palukere P/S, Palukere Parish; 880 in Pawel Lalem P/S, Pawel Parish; 806 in Pawel Langeta P/S, Pawel Parish; 498 in Pongdwongo P/S, Parwaca Parish; 910 in Pupwonya P/S, Pupwonya Parish; Lamogi Sub County - 998 in Agwayugi P/S,	42257 (Atiak 8,369, Pabo 10,619 Lamogi 11,675, Amuru 9,267 and town council 2327 total 42257)	43365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Attiak= 8,355, Pabo -11,067 and Amuru Town Council= 2,541)
-------------------------------	---	---	---

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Agwayugi Parish; 459 in Giragira P/S, Giragira Parish; 894 in Guruguru P/S, Guruguru Parish; 1,303 in Keyo P/S, Palema Parish; 523 in Jimo P/S, Pagoro Parish; 714 in Kaladima PS, Palema Parish; 1,382 in Lacor P/S, Palema Parish; 1,317 in Olwal Mucaja PS, Giragira Parish; 848 in Otici PS, Guruguru Parish; 1,357 in Pagak P/S, Oboo Parish; 1,048 in Parabongo P/S, Coke Parish; 434 in Tekibur P/S, Palema Parish; Pabbo Sub County-744 in Abbot P/S, Parubanga Pariah; 801 in Abera P/S, Parubanga Parish; 1,465 in Agole P/S, Kal Parish; 755 in Labala P/S, Labala Parish; 427 in Maro Awobi P/S, Labala Parish; 775 in Olaa Amilobo P/S, Labala Parish; 571 in Olinga P/S, Labala Parish; 836 in Otong P/S, Gaya Parish; 1,867 in Pabo P/S, Kal Parish; 875 in Palwong P/S, Palwong Parish; 737 in Paminlalwak P/S, Palwong Parish; 300 in Pogo Ogwera P/S, Pogo Parish; 486 in Pogo Okutire P/S, Pogo Parish;

No. of student drop-outs	600 (In the sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	160 (Atiak 31, Pabo 37, Lamogi 46, Amuru 32, Amuru Town Council 13)	1300 (In the sub-counties of Amuru, 286 Attiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)
No. of pupils sitting PLE	2700 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)	2712 ((In the four sub-counties of Amuru, Attiak, Lamogi and Pabbo in Kilak county and Amuru Town Council)	2847 (In the four sub-counties of Amuru 664, Attiak 474, Lamogi 837 and Pabbo 674 in Kilak county and Amuru Town Council 198)
No. of Students passing in grade one	350 (In the four sub-counties of Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council in Kilak county)	80 (In the four sub-counties of Amuru-22, Attiak-7, Lamogi-29, Pabbo-16 and Amuru Town-6 Council in Kilak county)	130 (In the four sub-counties of Amuru 30, Attiak 28, Lamogi 32, Pabbo 28 and Amuru Town Council 12.)
Non Standard Outputs:	Improved pupil's enrolment, retention, completion and school performance.	Improved pupil's enrolment, retention, completion and school performance.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 347,121	<i>Non Wage Rec't:</i> 164,403	<i>Non Wage Rec't:</i> 362,943
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 347,121	Total 164,403	Total 362,943

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>	9,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	0	Total	4,500

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 blocks of 2 classrooms each with a store and an Office constructed at Olaa Amilobo primary school, Pabbo sub county,)	0 (The award has been made)	()
No. of classrooms rehabilitated in UPE	()	0 (Not Planned for)	()
Non Standard Outputs:	construction of 2 class room blocks to be supervised and monitored	The site has been handed over to the constructor	
<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>	140,434	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,434	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not Planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	3 (and 1 block of 2 classrooms with a store and an Office constructed at Pupwonya Primary School, Atiak sub county)	0 (The award has been made)	3 (1 blocks of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC. Completion of 1 block of 2 classrooms with a staffroom constructed atPupwonya primary school, Pupwonya Parish,Atiak sub county,)
Non Standard Outputs:	2 Classroom blocks of two units each supervised,monitored and evaluated	The site has been handed over to the constructor	2 Classroom blocks of two units each supervised,monitored and evaluated
<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>	199,396	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	199,396	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	2 (1 block of 2 stances at Pogo Okutire PS in Pabo sub county,)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (Not Planned for)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			15,340

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	0	Total	0	Total	15,340

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not Planned for)	0 (Not Planned for)			
No. of latrine stances constructed	22 (22 latrine stances constructed; 10 at Muruli primary school, Atiak sub county, 10 at Juba Rd primary school Atiak SC, 2 at Giragira primary school, Lamogi sub county)	0 (the award has been made)	25 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1 block of 5 stances at Amuru Lamogi PS in Amuru SC and 2 block of 5 stances each at Juba Rd PS in Atiak SC.)			
Non Standard Outputs:	22 latrine construction,monitored ,supervised and evaluated	The site has been handed over to the constructor				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,318	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	128,018
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,318	Total	0	Total	128,018

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	24 (24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines work done.) at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County.)	0 (one at finishing level in Kaladima P/s, 08 at Olya PS, the contract was terminated and no	1 (01 Block of 2 units of teachers' house at Pogo Okutire PS in Pabo sub county)			
No. of teacher houses rehabilitated	()	0 (N/A)	0 (Not Planned for)			
Non Standard Outputs:	24 units teachers houses and 12stances of VIP latrines constructed; 8 units of teachers houses and 4 stances of VIP latrines at Olya PS,Atiak Sub County, 8 units of teachers houses and 4 stances of VIP latrines at Kaladima Lamogi Sub County,	one block under construction at Kaladima PS was supervised				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	125,095
	<i>Donor Dev't</i>	1,428,331	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,428,331	Total	0	Total	125,095

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 block of 2 units teachers house constructed at Giragira primary school, Lamogi sub county, 2)	0 (Site handed over to the Contractor.)	()
No. of teacher houses rehabilitated	0 (NA)	0 (Not Planned for)	()
Non Standard Outputs:	Construction of teachers house monitored,supervised and evaluated	Site handed over to the Contractor.	

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

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	58,109	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,109	Total	0	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	79 (36 desks to Pupwonya PS, 36 Desks and 7 pieces of office furniture to Guru PS)	0 (Awaiting supply)	5 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county; 36 desks, 4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks, 2 tables and 4 chairs to Guru PS in Lamogi sub county and 36 Desks, 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olaa Amilobo Ps in Pabo SC.)
--	--	---------------------	--

Non Standard Outputs: supply of furniture monitored, supervised and evaluated Awaiting supply.

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	13,970	Domestic Dev't	0	Domestic Dev't	72,408
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,970	Total	0	Total	72,408

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secondary schools .St.Mary;s college Lacor in Lamogi sub-county,Keyo SS in lamogi sub-county,Pabbo ss and Pabbo comprehensive in Pabbo sub-county and Lwani memorial in Attiak sub-county.)	123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)
No. of students passing O level	400 (400 O level candidates in the 51 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	(Only one candidate passed in division one from St. Mary's college Lacor)	200 (200 O level candidates in the 5 USE secundary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed)

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	450 (USE secondary schools; St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	307 (USE secondary schools; St.mary;s college Lacor in lamogi sub-county ,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-county and lwani memorial in Attiak sub-county passed national examinations)	470 (470 O level candidates in the 5 USE secondary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)	
Non Standard Outputs:	Improved attendance, teaching and assessment	Improved attendance, teaching and assessment		
	<i>Wage Rec't:</i> 888,515	<i>Wage Rec't:</i> 326,906	<i>Wage Rec't:</i> 927,969	
	<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 888,515	Total 326,906	Total 927,969	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (St mary college Lacor, Keyo SS, in Lamogi sub-county, Pabbo SS in Pabbo sub-county and Lwani memorial in Atiak Sub County)	3000 (Enroled in these schools are 961 St mary college Lacor, 634 Keyo SS, in Lamogi sub-county, 707 Pabbo SS in Pabbo sub-county and 313 Lwani memorial in Atiak Sub County and 62 Pabo Comprehensive in Pabo Sub County)	2575 (989 in St mary college Lacor, 653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	
Non Standard Outputs:	400 students passed national examinations and qualified for A level Government scholarship under UPPET	214 students passed examinations and qualified for Alevel Government scholarship under UPPET		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 429,720	<i>Non Wage Rec't:</i> 214,996	<i>Non Wage Rec't:</i> 315,840	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 429,720	Total 214,996	Total 315,840	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Not Planned for)	()	
No. of classrooms constructed in USE	()	0 (Not planned)	4 (Construction of 1block of 2 Classrooms at Amuru TC and Construction of 1block of 2 Classrooms at Amuru SC.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 180,353	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 180,353	

Function: Skills Development

1. Higher LG Services

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	32 (32 Education instructors and non teaching staff paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors and non teaching staff paid salaries for 12 months in Atiak technical school, Attiak Sub-county ,Kilak County)	32 (32 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)
No. of students in tertiary education	150 (Atiak Technical school, Atiak sub county)	150 (Atiak Technical school, Atiak sub county)	150 (150 students enrolled for formal course in technical and vocational training)
Non Standard Outputs:	Students enrolled and complete the course with imparted skills	35 sat for BTVET examinations and 81 for Directorate of Industrial Training Examination	
	<i>Wage Rec't:</i> 417,004	<i>Wage Rec't:</i> 89,058	<i>Wage Rec't:</i> 198,086
	<i>Non Wage Rec't:</i> 117,913	<i>Non Wage Rec't:</i> 59,362	<i>Non Wage Rec't:</i> 72,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 534,918	Total 148,420	Total 270,886

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to 4 Education Officers, capacity building of 4 Education officers, 51 head teachers, 15 deputy head teachers and 300 teachers done	Salary paid to 3 Education Officers, capacity building of 3 Education officers, 17 head teachers done	Salary paid to 6 education officers. and 03 support staff; Capacity building for 6 education officers and 51 headteachers and 51 deputy headteachers
	<i>Wage Rec't:</i> 59,177	<i>Wage Rec't:</i> 17,786	<i>Wage Rec't:</i> 59,177
	<i>Non Wage Rec't:</i> 30,488	<i>Non Wage Rec't:</i> 3,880	<i>Non Wage Rec't:</i> 22,505
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 153,719	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 153,619
	Total 243,384	Total 21,666	Total 235,301

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	2 (2 Monitoring support report was given to council.)	04 (Quarterly workplan produced and presented to council)
No. of tertiary institutions inspected in quarter	()	1 (Atiak Technical school was monitored with support from partners' support)	1 (Atiak technical in Atiak subcounty)
No. of secondary schools inspected in quarter	()	0 (Not Planned for)	4 (St.Mary's college Lacor, Keyo ss, Pabo ss Pabo Comprehensive, Lwani Memorial)
No. of primary schools inspected in quarter	76 (51 Government aided primary school, 20 community primary, nursery and 5 USE schools monitored and inspected)	91 (8 Atiak sub county, 7 Pabo sub county, 10 Lamogi sub county, 8 Amuru Sub county 02 Amuru T/C. Government aided primary schools.)	100 (51 UPE schools, 8 Private primary Schools, 20 community primary schools & 20 early childhood development centers (ECD))
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,242	<i>Non Wage Rec't:</i> 6,228	<i>Non Wage Rec't:</i> 31,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,242	Total 6,228	Total 31,036

Vote: 570 Amuru District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	District, regional and national athletic championship, music dance and drama, scout and guide camping, ball games organised for both in and out of school persons	N/A	District, regional and national athletic championship, music dance and drama, scout and guide camping, ball games organised for both in and out of school persons
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 6,558

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	8,000	<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	8,000	Total 0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	400 (Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)	0 (Not planned)	20 (25 pupils placed at Pabo unit and another 25 at Otwee Public)
No. of SNE facilities operational	4 (Inspection and Support visits to Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)	1 (support supervision in Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru Town Council)	02 (02 Units for special needs education at Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 1,100

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

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	Office managed, routine maintenance of 222.5km of roads supervised and monitored, and staff salaries paid for 6 months (July, August, September, October, November, and December; 2014).	Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired
	<i>Wage Rec't:</i> 37,097	<i>Wage Rec't:</i> 25,891	<i>Wage Rec't:</i> 37,097
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,097	Total 26,566	Total 37,097

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (2.0km of Barrack Obama Dual carriage way rehabilitated and sealed using Low Cost Sealing method in Amuru Town Council)	3 (contract awarded and site handed over)	
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 512,000	<i>Domestic Dev't</i> 7,415	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 512,000	Total 7,415	Total 0

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	()	0 (N/A)	1 (Upgrading of urban unpaved road to Bitumen using Low cost Sealing technology)
Non Standard Outputs:		N/A	Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 512,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 512,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)	0 (N/A)	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)
Length in Km of District roads routinely maintained	225 (225km of Feeder Roads maintained (both Mechanised and Manual) in the 4 sub-counties of Amuru, Atiak, Lamogi, and Pabbo)	212 (211.73km of feeder roads routinely maintained using manual labour and 49.77km using equipment and 66km of CARs in the sub-counties of Amuru, Atiak, Lamogi and Pabbo.)	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	4 road users committees reactivated in Amuru, Atiak, Lamogi and Pabbo sub-counties	Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	589,473	125,006	476,063	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	244,356	0	232,956	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A	Completion of Amuru & Lamogi Sub-County headquarters under LGMSD funding.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	80,000	80,000

Output: Bridges for District and Urban Roads

Non Standard Outputs:		N/A	Construction of 1 single span bridge over Ayugi river along Parabongo-Guruguru	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	80,887	80,887

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Rehabilitation of Olamnyu-Atiak (6.35km) road and Atiak-Karawal (5.2km) road in Pabbo and Atiak Sub-counties under NUDEIL program)	9 (9.4km of CARs (Olamnyu-Atiak, Atiak - Karawal) rehabilitated under NUDEIL program)	0 (Roads to be rehabilitated shall be identified after confirming availability of funds)	
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Road users committees formed and trained in Amuru Town Council.	2 Road user Committees formed and trained in Atiak and Pabbo sub-counties	Roads to be rehabilitated shall be identified after confirming availability of funds	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	

Vote: 570 Amuru District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	802,796	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100
Total	802,796	Total	0	Total	100

Output: PRDP-Rural roads construction and rehabilitation

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

Output: Bridge Construction

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

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

Non Standard Outputs:	4 staff salaries paid for 12 months, stationaries and computer consumables purchased, allowances, Telecommunication and fuel and lubricants	2 staff salaries paid for 3 months, stationaries and computer consumables purchased, allowances, Telecommunication		4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc)
	<i>Wage Rec't:</i>	14,340	<i>Wage Rec't:</i>	10,539
			<i>Wage Rec't:</i>	20,953

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	25,600	<i>Non Wage Rec't:</i>	8,300	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	37,200	<i>Domestic Dev't</i>	11,700	<i>Domestic Dev't</i>	48,504
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,140	Total	30,539	Total	71,057

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination at the District headquarters)	2 (quarterly meeting held at the District headquarters)	4 (Quarterly coordination at the District headquarters)
No. of water points tested for quality	100 (100 water points in the sub-counties of Atiak, Pabbo, Lamogi, and Amuru; and Town Council)	50 (Planned for 3rd quarter)	100 (Old water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Council 12)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)	2 (1 public Notice at District headquarter and sub counties headquarters (Quarterly releases and list of sites)	4 (District headquarter and sub counties headquarters)
No. of sources tested for water quality	52 (52 newly drilled and rehabilitated water sources in Amuru, Lamogi, Pabbo, Attiak and Amuru TC)	0 (Not done since procurement of these sources are not yet procured)	28 (New water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Council 12)
No. of supervision visits during and after construction	52 (27 boreholes, 11 shallow wells, 1 drainable latrine and rehabilitation of 13 boreholes in Amuru, Pabbo, Attiak, Lamogi and Amuru TC)	0 (No supervision done for quarter as procurement of hard ware is not yet completed)	28 (12 deep boreholes (Attiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Attiak 3, Lamogi 2 and Amuru TC 1))
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 7% increase in access to safe water and 80% functionality of water sources	Atleast 92% of new water/old and sanitation facilities meets the quality compliance test, and 76% functionality of water sources	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,076	<i>Domestic Dev't</i>	8,225	<i>Domestic Dev't</i>	22,667
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,076	Total	8,225	Total	22,667

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	16 (Rehabilitation of deep wells in (4) Amuru, (3)Lamogi, (4)Pabbo, (4)Attiak and (1)Amuru TC)	10 (Post construction support to non functional WSC)	10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	40 (100% data collected for boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)	80 (80% of boreholes and shallow followed up in the sub-counties of Atiak, Amuru, Lamogi, Pabbo, and Amuru TC)

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	1 (26 HPMs refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	1 (26 HPMs refresher training in Amuru, Lamogi, Pabbo, and Attiak Subcounties)	2 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)	
Non Standard Outputs:	30% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	22% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	20% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 9,097	<i>Domestic Dev't</i> 3,176	<i>Domestic Dev't</i> 4,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,097	Total 3,176	Total 4,400	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show)	6 (1 advocacy meeting held at District level for councillors V and stalk holders and 5 at the sub county level)	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	
No. of water user committees formed.	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	13 (WSC formation in Amuru, Lamogi, Attiak, Pabbo and Amuru TC)	28 (WSC formation in (5)Amuru, (8)Pabbo,(7) Attiak, (5)Lamogi and (3)Amuru TC)	
No. of water and Sanitation promotional events undertaken	46 (Sensitization of community on critical requirements in (9)Amuru, (15)Pabbo,(11) Attiak, (10)Lamogi and (2)Amuru TC)	19 (Sensitization of community on critical requirements in Amuru, Lamogi, Attiak, Lamogi and Amuru TC)	28 (Sensitization of community on critical requirements in (5)Amuru, (8)Pabbo,(7) Attiak, (5)Lamogi and (3)Amuru TC)	
No. Of Water User Committee members trained	46 (WSC formation in (9)Amuru, (10)Lamogi, (11)Attiak, (15)Pabbo and (2)Amuru TC)	0 (Training to begin in 3rd quarter)	28 (WSC formation in (4)Amuru, (4)Lamogi, (3)Attiak, (6)Pabbo and (1)Amuru TC)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26 (26 Refresher training of HPMA on O&M in (7)Amuru, (7)Lamogi, (8)Pabbo, and (4)Attiak)	0 (N/A)	6 (2 Refresher training of HPMA on O&M and 4 extension staff meeting at District headquarter)	
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 35,262	<i>Domestic Dev't</i> 14,099	<i>Domestic Dev't</i> 50,849	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,262	Total 14,099	Total 50,849	

Output: Promotion of Sanitation and Hygiene

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

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle servicer, repair and tires	1 Vehicle serviced and repaired at Toyota Uganda		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	6,070
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	6,070

Output: Construction of public latrines in RGCs

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Shallow well drilling in (4)Lamogi and (4)Pabbo Sub counties { AmuruPailyecheLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B; PabboGayaPukwanyPalio B PabboPogoOtorokumeGot Lango PabboKalCentreTuu Laliya PabboParubangaAberaObiyangic; LamogiLacorPukureArapai LamogiObboAkwaOcerO Kome LamogiGira GiraOpok Omino LamogiPagoroKalJinja})	0 (Drilling to begin in 3rd quarter)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	
Non Standard Outputs:	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.	Implementation to be completed in 3rd quarter	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,000	Total	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells drilling in (3)Amuru Sub county { AmuruPailyecheLujoroCamgot AmuruPagakLabongoAtotota B AmuruPamucaLayamoKululela B })	0 (Planned for third quarter)	()	
---	---	-------------------------------	----	--

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	% age of safe water coverage increased in Amuru sub-county.	Planned for third quarter		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,584	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,584	Total 0	Total 0	

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (4)Attiak, (4)Pabbo and (3)Lamogi subcounties)	0 (Rehabilitation to begin in 3rd quarter)	10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi, (1)Amuru and (1)Amuru TC)
-------------------------------------	---	--	---

No. of deep boreholes drilled (hand pump, motorised)	27 (DWSCG Drilling of deep boreholes in (6)Attiak, (3)Lamogi, (2)Amuru, (1)Amuru TC sub counties. 15 Boreholes under NUDEIL funding (AtiakKalKal EastPaker AtiakParwacaPajurubwoyaPajurubwoya AtiakPachiloOdekereOdekere AtiakBibiaBibia WestCorner Kilak AtiakpalukereDongiDongi AtiakPawelOpokPajinya;LamogiPal emaAmiloboWang Romo LamogiGuru GuruAmoraGot Gweno LamogiAgwayugiJimmoJimmo LamogiLacorPukureAcobi;AmuruPamucaOgaliAswa AmuruToroTurdakatubaAmuru SC HQ AmuruLujoroLayimaNyarakot AmuruPailyechLujoroTworangu B)	0 (Drilling to begin in 3rd quarter)	10 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (4)Amuru, (2)Amuru TC sub counties)
--	---	--------------------------------------	---

Non Standard Outputs:	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties	Implementation to be completed in 3rd quarter	Percentage of water sources functionality increased in Attiak, Pabbo and Lamogi sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 309,347	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 287,596
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 309,347	Total 0	Total 287,596

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of deep boreholes in (7)Pabbo Sub county {PabboPalwongKati Kati BRubanga Deg Goba PabboPalwongKati Kati B Omer Palwong PabboLabalaApaategot Kilak PabboLabalaApaajero Gwee PabboLabalaApaawak PabboParubangaAberaTepuwiny})	0 (Drilling to begin in 3rd quarter)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counties)
--	---	--------------------------------------	---

Vote: 570 Amuru District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	5 (Rehabilitation of boreholes in (4)Amuru Sub county and (1) Amuru TC)	0 (Rehabilitation to begin in 3rd quarter)	0 (Not planned)
Non Standard Outputs:	4% increase in access to safe water sources and functionality in Amuru, 3rd quarter Attiak and Pabbo Sun counties.	Implementation to be completed in	Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,547	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	145,106
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,547	Total	0	Total	145,106

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salaries for 12 months	7 staff paid salaries for 6 months	7 Staff paid salaries for 12 months.
	Training communities on sustainable natural resource & plantation management	7 environmental compliance monitoring and supervision visit to combat illegal charcoal burning conducted in Amuru, Pabo, Lamogi, and Atiak Sub - Counties..	7 staff appraised 4 consultative visits to the line ministires in Kampala made. 4 quarterly reports produced and presented before the standing committees. 4 workshops and seminars attended. 4 departmental meetings conducted. 7 staff mentored

<i>Wage Rec't:</i>	87,529	<i>Wage Rec't:</i>	50,559	<i>Wage Rec't:</i>	87,529
<i>Non Wage Rec't:</i>	11,875	<i>Non Wage Rec't:</i>	726	<i>Non Wage Rec't:</i>	11,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,404	Total	51,285	Total	99,404

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
--	-----	---------	-----

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	1 (LFR Boundary opened in Pabo Sub-county)	0 (N/A)	40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,000

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

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	120 (community members of Atiak Pabo, Lamogi and Amuru trained in forestry management.)
No. of Agro forestry Demonstrations	5 (one (1) model farmer identified and trained in each sub county)	4 (4 community demonstration tree nurseries established in Awer, Bana, Atiak Kal and Pabo Kal.)	4 (Four agro - forestry demonstration plots established in Amuru, Lamogi, Pabo and Atiak Sub- Counties.)
Non Standard Outputs:		N/A	N/A
	<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 2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	5 (5 monitoring and compliance surveys undertaken in Atiak, Pabo, Lamogi and Amuru Sub - Counties to reduce the level of illegal activities in Forests and wetlands in the District.)	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)
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>	2,000	<i>Non Wage Rec't:</i> 91
	<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 91

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Capacity building for 5 wetland committees conducted)	0 (Nil)	5 (Five water shed management committees formulated and trained.)
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>	2,500	<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	2,500	Total 2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru
---	-----	---------	---

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

sub - Counties demarcated.

4Ha of degraded wetlands restored.)

No. of Wetland Action Plans and regulations developed	1 (1 District Wetland Action developed)	1 (1 District Wetland Action Plan developed and awaiting District Council's approval.)	1 (1 District Wetland Action Plan approved and disseminated.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,331	<i>Non Wage Rec't:</i> 2,666	<i>Non Wage Rec't:</i> 5,331
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,331	Total 2,666	Total 5,331

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Re-Planting of Pabo LRF)	960 (560 community members in Awer, Bana, Pabo Kal and Atiak Kal trained in nursery establishment and management and on ENR monitoring.)	500 (250 men and 250 women trained in ENR monitoring and construction, use and management of energy saving stoves.)
Non Standard Outputs:	Establishment of 4 community tree demonstration nurseries in Pabo, Lamogi, Amuru S/C, Amuru TC, Training community on the construction of energy saving stoves in Lamogi and Atiak Sub- County, training councillors on how to develop the District state of environment report, commemorating the world environment day on 5th/ June in Lamogi s/c	4 community demonstration nurseries established in Awer, Bana, Pabo Kal and Atiak Kal.	3 Water shed management committees formed and trained. 125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation. 125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management. 1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016. 200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased. 1 Environmental Degradation Ordinance formulated by the District Council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,000	<i>Non Wage Rec't:</i> 21,038	<i>Non Wage Rec't:</i> 70,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,000	Total 21,038	Total 70,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (One (1) compliance monitoring visit per quarter conducted in all the Sub Counties and Amuru Town Council.)	1 (1 monitoring and compliance survey undertaken in Lamogi S/C to reduce illegal forests and wetlands activities.)	5 (One (1) compliance monitoring visit per quarter conducted in Amuru TC, Atiak, Pabo, Lamogi, and Amuru Sub - Counties.)
---	---	--	---

Vote: 570 Amuru District

Workplan Outputs

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

8. Natural Resources

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>	1,500	<i>Non Wage Rec't:</i>	91
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	91

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (8 forest patrols, monitoring of illegal forestry and wetlands activities conducted in all the sub-counties)	6 (6 environmental monitoring visits conducted in Atiak, Pabo, lamogi and Amuru S/cties to combat illegal forestry and wetlands activities.)	8 (Environmental monitoring and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted.
--	--	--	---

Non Standard Outputs:		1 environmental impact screening for Kampala road conducted.	4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted.)
		20 environmental impact screening for all developmental activities in entire district conducted.	

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,359	<i>Non Wage Rec't:</i>	942	<i>Non Wage Rec't:</i>	6,359
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,359	Total	942	Total	6,359

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

No. of new land disputes settled within FY	30 (Land disputes settled on institutional land (Schools, health centres and sub-county H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	5 (Amuru Town Council, Lamogi sub-county and Pabbo Sub-county)	30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)
--	--	--	--

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	10 Institutional Lands surveyed		400 land applications received and processed.	
	30 titles processed at Ministry of Lands	11 titles prepared at Ministry of Lands.	100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law	
	75 million raised in revenue	21.5 Million raised in revenue		
	80 instructions to survey issued	34 Instructions to survey issued	45 Area Land Committee and District Land Board members trained on their roles.	
	500 Community members in the district sensitized on acquisition of titles and land rights.	2 meetings held with Area Land Committee of Amuru Sub-county	15 primary schools and health centres surveyed and titles processed.	
	60 District and sub-county Councillors trained on land management.		5 sub-county boundary maps produced and distributed	
	Establishment and training of new Area Land Committees in 5 sub-counties		15 map sheets produced.	
	Establishment and Training of District Land Board		8 community sensitization on land issues conducted.	
	Training of Physical Planning Committees in District, and all Sub-counties			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 90	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,500	Total 90	Total 5,500	

Output: Infrastructure Planning

Vote: 570 Amuru 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)	

8. Natural Resources

Non Standard Outputs:	25 building plans approved	12 building plans approved at the district HQ	25 building plans approved
	50 preliminary location surveys conducted	26 preliminary surveys conducted in Attiak, Pabbo, and Amuru Sub-county.	2 Physical development plans produced for Olwal and Pyelamot trading centres.
	Area Action plan prepared for 3 urban growth centres (Parabongo, Pyelamot, and Pawel)		65 District and Sub - County physical planning committees trained.
	5 Community sensitisation meetings on physical planning		8 Physical planning committee meetings held at the DHQ.
	6 District Physical Planning Committee meetings held		6 community sensitization meetings on physical planning conducted in Atiak, Lamogi, Pabo, Amuru S/C and Amuru TC.
	12 compliance monitoring and supervision visits conducted in sub-counties		2 Area Action Plans drawn for Parabongo and Labongogali.
			4 Monitoring and compliance visits on physical planning conducted in all the Sub - Counties.

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff paid salary for 12 months at Amuru District Headquarters;	10 Community Development Workers paid salary for 3 months at Amuru District Headquarters;	10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;
	5 Community mobilised to access and own government programmes in Amuru sub county, Amuru Town Council, Lamogi sub county, Pabbo and Atiak sub counties;	1 Community mobilised to access and own government programmes in Lamogi sub county;	Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;
	12 Departmental meetings held at the District Headquarters	3 Departmental meetings held with technical staff at the District Headquarters;	500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;
	4 Support supervision visits carried out in Amuru, Atiak, Lamogi, Pabbo Sub Counties and Amuru Town Council	1 Support supervision visits carried out in Lamogi sub county;	
	Office consumables procured at Amuru District HQRS	Assortment of office consumables procured at Amuru District Headquarters;	Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;
			Departmental staff appraised at Amuru district headquarters;
			Departmental meetings held with technical staff;
			Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;
			Coordination meetings held with partners at the Amuru District Headquarters;
			Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;
			Vehicles and other equipment serviced and maintained;
			Office consumables and supplies procured and maintained at Amuru District. Headquarters.
	<i>Wage Rec't:</i> 44,729	<i>Wage Rec't:</i> 22,365	<i>Wage Rec't:</i> 44,729
	<i>Non Wage Rec't:</i> 9,992	<i>Non Wage Rec't:</i> 3,488	<i>Non Wage Rec't:</i> 2,497
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 37,980
	<i>Donor Dev't</i> 70,023	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 70,023
	Total 124,744	Total 25,852	Total 155,229

Output: Probation and Welfare Support

No. of children settled	500 (500 children re-settled in	25 (Children rehabilitated,	70 (70 unaccompanied/ abandoned
-------------------------	---------------------------------	-----------------------------	---------------------------------

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Amuru District (Amuru, Attiak, Lamogi, Pabo Sub Counties and Amuru Town Council,)	reintegrated and resettled with their families and communities in Attiak, Pabo Sub Counties and Amuru Town Council;)	and children in remand home in rehabilitated, reintegrated and resettled with their families and communities in Amuru, Attiak, Lamogi, Pabbo sub counties and Amuru Town Council.)
---	--	--

Vote: 570 Amuru District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	5 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	1 public campaigns on child protection and human rights conducted with population in Amuru and Lamogi Sub County	Fit persons from the CBOs trained on juvenile justice within the district headquarter
	5 Social protection system strengthened in Amuru, Attiak, Pabo Sub Counties and Amuru Town Council to address vulnerability;	The district OVC MIS database updated;	DOVCC meetings held at the District headquarters
	Duty bearers and rights holders sensitised on issues affecting children and youth (young people);	120 child survivors of child abuse and GBV are provided with short term and medium term support	SOVCC meetings to held at the Sub county level
	Electronic Management Information System in place for recording incidents of Violence Against Children	1 Monthly report on children by Child & Family Protection Units (Police) are submitted and discussed by social services committee of the council;	CP coordination meetings with partners held at the district headquarters
	Quarterly reports on CP/GBV produced and submitted to the donors, line ministries and other stakeholders	Monitor and supervise activities related to safe environment for children;	Monitoring visits conducted to all children institutions and CSOs within the district
	120 child survivors of child abuse and GBV are provided with short term and medium term support	provided a one off Support to police to improve reporting, referral and follow ups on cases of violence against children;	2 International days (DAC and Youth day celebrated within the district under support from the District
	DCDO/CDOs participate in 48 Community Dialogue of FBOs/War Child & Youth Organisations	procured food and non food items for 3 months for the juvenile offenders at the Gulu Remand Home;	40 Juveniles placed on Probation Orders supervised within the Community
	Monthly Child & Family Protection Units (Police) Reports are submitted		10 Youth identified and placed for vocational training within the district
	Collecting data and information on children to update the OVC MIS;		20 youth groups supported with start up capital in Amuru, Attiak, Lamogi and Pabbo
	Provide support for children exposed to all forms of abuse and exploitation;		20 meetings on VAC held in 20 primary schools within the district monitoring visits conducted in 20 primary schools within the district.
	Monitor and supervise activities related to safe environment;		Police, CPCs and LCs trianed on juvenile Justice
	Support to police to improve reporting, referral and follow ups.		LCs and Local leaders trianed on psychosocial support
			Childrens Emergency cases handled within the district
			Institutional assessments carried out in all the child care institutions within Amuru District
			CSOs trained on Quality Standards within the District
			CPCs, Police, CDOs and LCs trained on case management within the district

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	150	Total	5,000

Output: Social Rehabilitation Services

Non Standard Outputs:	120 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	0 survivors of the war supported with visual and limb aid in Amuru, Lamogi, Attiak, Pabbo and Amuru Town Council	1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;
	20 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	5 Mobilised disabled persons group into participate in government programmes in Amuru, Lamogi, Attiak, Pabbo & Amuru Town Council;	3. 1 International Days of the Disabled and Older Persons commemorated at the District level
			4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;
			6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;
			7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;
			9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Attiak and Pabbo.

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (Mobilisation of departmental staff, conducting support supervision and monitoring and mentoring; 12 Departmental Coordination meetings held at	9 (9 community development workers mentored and coached on the community development functions;)	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)
---	---	--	--

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Headquarters; Generate and appraise 12 CDD projects in the sub counties of Amuru, Amuru Town Council, Lamogi, Pabbo and Atiak)

Non Standard Outputs:

Support supervision visits to the 4 sub-counties and 1 Town Council carried out;

9 community development workers mentored and coached on the community development functions;

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

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,402	<i>Non Wage Rec't:</i>	1,297	<i>Non Wage Rec't:</i>	1,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,402	Total	1,297	Total	1,402

Output: Adult Learning

No. FAL Learners Trained

200 (200 Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(35), Lamogi(60), Pabbo(60) and Atiak(20))

188 (Adult learners completed different stages of learning in 5 LLGs of Amuru District; Amuru(75), Amuru Town Council(15), Lamogi(25), Pabbo(60) and Atiak(13))

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

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru TC) provided with incentives/ stipends;	55 FAL instructors paid stipends from Amuru, Lamogi, Attiak, Pabo and Amuru Town Council (Amuru Town council);	1. FAL learners trained in the sub counties of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in Amuru District;
	4 monitoring and supervision visits carried out in Amuru, Attiak, Lamogi, Pabbo and Amuru TC;	1 monitoring and supervision visits carried to assess learners and learning conditions in Amuru, Attiak, Lamogi, Pabbo and Amuru Town Council;	2. FAL stake holders review meetings held at the District Headquarters;
	200 learners awarded with certificates;		3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;
	1 Annual workplan and 4 quarterly reports submitted to the MGLSD		4. Developed and administered of proficiency examination;
			5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in Amuru District;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,957	<i>Non Wage Rec't:</i>	4,169	<i>Non Wage Rec't:</i>	8,952
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,957	Total	4,169	Total	8,952

Output: Gender Mainstreaming

Non Standard Outputs:	supervision and mentoring visit carried in 5 LLGs of Amuru District;	1 mentoring session on gender mainstreaming and gender budgeting carried for members of the technical planning committees of all the 5 LLGs of Amuru District;	1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in gender responsive planning and budgeting;
	9 Community Development Workers from Amuru, Attiak, Lamogi, Pabbo and Amuru TC are oriented on gender mainstreaming in the planning and budgeting processes	1 supervision and monitoring visit carried in 5 LLGs of Amuru District;	2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;
			4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;
			5. Coordination meeting for GBV Reference group held at the district;
			6. Joint monitoring and support supervision for GBV activities at the sub county level;
			7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Attiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,376	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,376	Total	0	Total	3,376

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(20), Amuru Town Council(10), Lamogi(20), Pabbo(25) and Atiak(25))	25 (Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2))	70 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)
--	---	--	---

Non Standard Outputs:	100 Juvenile offenders resettled in their communities;	Juvenile offenders followed up in the courts of law in the sub counties of Amuru(0), Amuru Town Council(10), Lamogi(12), Pabbo(11) and Atiak(2)
-----------------------	--	---

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

Output: Support to Youth Councils

No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)	6 (1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional;)	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional)
---------------------------------	---	--	---

Non Standard Outputs:	6 Mandatory youth council meetings held; Youth mobilised and are actively participating in the development processes	2 Mandatory youth council meetings held; 12 Youth groups mobilised and are actively participating in the development processes	1. Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped on their roles and responsibilities within the district; 3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters; 5. Quarterly monitoring visit conducted on youth projects at the sub county level; 6. International Youth day supported and commemorated within the District; 7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,268	<i>Non Wage Rec't:</i>	1,024	<i>Non Wage Rec't:</i>	3,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,268	Total	1,024	Total	3,268

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (Facilitate PWDs sensitive groups to access special grants for PWDs;	25 (No assisted aids was supplied to disabled and elderly community of Amuru District)	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all
---	--	--	--

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Present project proposals for appraisal by DTCPs and approval and endorsement by DEC; Transfer fund to community accounts for approved projects; Carry out Monitoring and technical backstopping to LLGs in the sub counties of Amuru(1), Amuru Town Council(1), Lamogi(1), Pabbo(1) and Atiak(1)			the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;
	PWDs and elderly groups are engaged in IG projects with funding from special grants; Projects are implemented in accordance with the MOU and guidelines PWDs to access special grants for PWDs;	10 PWDs groups sensitized on the application procedures and modalities to access special grants for PWDs ; 2 community groups of PWDs funded under the SGPWDs		2. PWD groups supported with IGAs in the 5 sub counties in the District;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,692	<i>Non Wage Rec't:</i> 8,865	<i>Non Wage Rec't:</i> 18,692	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,692	Total 8,865	Total 18,692	

Output: Work based inspections

Non Standard Outputs:	Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are up held in accordance with the ILO instrument and national laws	1 case of accident in course of employment was investigated and awaits compensation; Workers from Amuru District mobilised and are actively participating in development activities; Workers rights are up held in accordance with the ILO instrument and national laws;		1. Labour Disputes settled at Amuru district headquarters; 2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; 3. Inspection visits of 40 workplaces and construction sites carried out within the District; 4. International Labour day commemorated within Amuru District; 5. Office equipments and other consumables procured and maintained at the district headquarters;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 1,500	

Output: Reprerentation on Women's Councils

No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and	6 (1 Amuru district women council and 5 sub county women councils of Amuru, Atiak, Lamogi, Pabbo	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and
---------------------------------	---	--	---

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

	Amuru TC women councils operational and functional)	and Amuru TC women councils operational and functional (static from quarter 1);)	Amuru TC women councils operational and functional)
Non Standard Outputs:	Mandatory women council meetings at district and sub county levels held;	3 Women groups from the sub counties of Lamogi, Pabbo and Atiak funded with seed capital under NWC under MGLSD;	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;
	Women in the Amuru district mobilised and are actively participating in the development programmes and processes		2. District Women Council and sub county women councils mandatory meetings held at district and sub county levels;
			3. International Women Day Commemorated in Amuru district;
			5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;
			6. District women council participated in all developmental activities both within and outside the district;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,268	<i>Non Wage Rec't:</i> 966	<i>Non Wage Rec't:</i> 3,268
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,268	Total 966	Total 3,268

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Support atleast 50 Youth Groups in Amuru District with each LLG getting 10 Projects

<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>	341,822
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	341,822

Vote: 570 Amuru District

Workplan Outputs

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

9. Community Based Services

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:	2014/15	2014/15	2015/16
3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBTA produced and reports prepared All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 4 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 6 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored 2 OBTA reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the Pilot Projects under JICA-ACAP implemented. 2 BDR Reports prepared and submitted BDR Certificates printed	3 Staff Salaries paid for 12 months in the Unit. Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning 2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils BFP Prepared PAF Projects Monitored OBTA produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational and administrative matters handled at the Department All the 3rd Pilot Projects under All District and S/C w/plans and budget realigned to integrate cc	

<i>Wage Rec't:</i>	29,280	<i>Wage Rec't:</i>	12,778	<i>Wage Rec't:</i>	29,280
<i>Non Wage Rec't:</i>	27,058	<i>Non Wage Rec't:</i>	15,157	<i>Non Wage Rec't:</i>	37,058
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	160,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	216,338	Total	27,934	Total	66,338

Output: Demographic data collection

Non Standard Outputs:	2014/15	2014/15	2015/16
Census activities carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi)	Census activities were successfully carried out in the 5 LLGs(Amuru TC, Amuru SC, Atiak, Pabo, and Lamogi).•The district successfully conducted National Census activities.The provisional results expected in December 2014 with total population of Amuru District expected to be around 185,000 people.		

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

Vote: 570 Amuru District

Workplan Outputs

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

10. Planning

	<i>Total</i>	321,517	<i>Total</i>	321,517	<i>Total</i>	0
Output: Monitoring and Evaluation of Sector plans						
Non Standard Outputs:	4 Joint Monitoring visits for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 4 quarterly monitoring reports Preparing of accountabilities, co-ordination of preparation of monitoring Documents		2 Joint Monitoring visit for projects implemented by the District and LLG The LGMSD projects and PAF monitoring funds will done by monitoring groups. 2 quarterly monitoring report Preparing of accountabilities, co-ordination of preparation of monitoring Documents			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	66,947	<i>Non Wage Rec't:</i>	3,205	<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	66,947	Total	3,205	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>	17,880	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,880	Total	0	Total	12,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Counties, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)	2 (N/A)	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial, Keyo ss and st marys' college Lacor), 4 health centres, audit 5 projects (PRDP, URF, NUDEIL, Water and CDD). Conduct special and Investigative audit In the district headquarter, sub counties headquarter and project sites.)
-----------------------------------	---	---------	--

Vote: 570 Amuru District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30, April 2014 (Audit of all Departments at the District Headquarters, Any Special and Investigative Audit at HLG/District Headquarters and LLG/Sub-Countries, Audit of 52 Primary School and 4 secondary schools and 1 farm school in Kilak County and Audit of 17 Health Centres in Kilak County. Four Quarters Reports produced)	2/2/2015 (N/A)	30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarters, 9 primary schools, 3 secondary schools and 4 health units.)
Non Standard Outputs:	Conduct special and Investigative audit at District Headquarters and LLG/Sub-Countries, Primary and secondary Schools in Kilak County and Audit of 17 Health Centres in the District, and quarterly audit performance review of all projects in the district.	N/A	

<i>Wage Rec't:</i>	15,657	<i>Wage Rec't:</i>	8,823	<i>Wage Rec't:</i>	15,656
<i>Non Wage Rec't:</i>	24,472	<i>Non Wage Rec't:</i>	5,972	<i>Non Wage Rec't:</i>	28,473
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,128	Total	14,796	Total	44,128

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,199	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,199	Total	0	Total	3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,024,515	<i>Wage Rec't:</i>	3,659,240	<i>Wage Rec't:</i>	9,142,605
<i>Non Wage Rec't:</i>	3,654,603	<i>Non Wage Rec't:</i>	1,634,565	<i>Non Wage Rec't:</i>	3,229,617
<i>Domestic Dev't</i>	3,673,248	<i>Domestic Dev't</i>	145,091	<i>Domestic Dev't</i>	3,620,561
<i>Donor Dev't</i>	3,214,871	<i>Donor Dev't</i>	90,427	<i>Donor Dev't</i>	401,645
Total	20,567,237	Total	5,529,322	Total	16,394,429

Vote: 570 Amuru District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>All District staff salaries paid for 12 months in the year 2015/2016. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the District headquarters, Sub counties and Town council</p> <p>All District and S/C w/plans and budget realigned to integrate cc</p>	<p><i>General Staff Salaries</i> 1,505,438</p> <p><i>Allowances</i> 26,692</p> <p><i>Medical expenses (To employees)</i> 8,000</p> <p><i>Incapacity, death benefits and funeral expenses</i> 6,000</p> <p><i>Advertising and Public Relations</i> 2,000</p> <p><i>Workshops and Seminars</i> 1,000</p> <p><i>Recruitment Expenses</i> 6,000</p> <p><i>Books, Periodicals & Newspapers</i> 2,000</p> <p><i>Computer supplies and Information Technology (IT)</i> 6,000</p> <p><i>Welfare and Entertainment</i> 24,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 8,000</p> <p><i>Small Office Equipment</i> 1,000</p> <p><i>Bank Charges and other Bank related costs</i> 1,000</p> <p><i>Subscriptions</i> 2,000</p> <p><i>Telecommunications</i> 2,000</p> <p><i>Postage and Courier</i> 500</p> <p><i>Information and communications technology (ICT)</i> 4,500</p> <p><i>Guard and Security services</i> 2,600</p> <p><i>Electricity</i> 3,500</p> <p><i>Cleaning and Sanitation</i> 500</p> <p><i>Consultancy Services- Short term</i> 14,000</p> <p><i>Travel inland</i> 48,000</p> <p><i>Travel abroad</i> 5,000</p> <p><i>Fuel, Lubricants and Oils</i> 6,000</p> <p><i>Maintenance - Vehicles</i> 5,500</p> <p><i>Maintenance – Machinery, Equipment & Furniture</i> 2,000</p> <p><i>Maintenance – Other</i> 97,621</p> <p><i>Fines and Penalties/ Court wards</i> 51,900</p> <p><i>Scholarships and related costs</i> 4,000</p> <p><i>Compensation to 3rd Parties</i> 5,000</p> <p><i>Fines and Penalties – to other govt units</i> 1,000</p>	<p><i>Wage Rec't:</i> 1,505,438</p> <p><i>Non Wage Rec't:</i> 347,313</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 1,852,750</p>
Output: Human Resource Management		<p><i>Allowances</i> 19,500</p> <p><i>Medical expenses (To employees)</i> 1,000</p> <p><i>Workshops and Seminars</i> 1,000</p>	

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
Non Standard Outputs:	<p>Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Capacity need assesment conducted, staff files submitted to district service commission for various action, planned, terminal benefit paid at the district headquarters, sub counties and town council</p>	<p><i>Computer supplies and Information Technology (IT)</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 6,000</p> <p><i>Small Office Equipment</i> 500</p> <p><i>Subscriptions</i> 500</p> <p><i>Consultancy Services- Short term</i> 2,000</p> <p><i>Travel inland</i> 4,000</p> <p><i>Fuel, Lubricants and Oils</i> 1,000</p> <p><i>Maintenance - Vehicles</i> 1,500</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 39,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 39,000</p>
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	<p><i>Staff Training</i> 9,000</p> <p><i>Consultancy Services- Short term</i> 30,000</p>
No. (and type) of capacity building sessions undertaken	<p>10 (2 Capacity building sessions undertaken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala)</p>	
Non Standard Outputs:	<p>12 capacity building reports produced and presented to the stakeholders decision taking at the District Headquarters.</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Domestic Dev't</i> 39,000</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 39,000</p>
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	<p>52 (52% of the established posts filled in Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council)</p>	<p><i>Allowances</i> 5,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 1,500</p>
Non Standard Outputs:	<p>4 Reports produced, presented to the stakeholders, and acted upon</p>	<p><i>Small Office Equipment</i> 500</p> <p><i>Travel inland</i> 4,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 11,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;">Total 11,000</p>
Output: Public Information Dissemination		
		<p><i>Allowances</i> 1,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 500</p>

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	District website administered; 4 monitoring and supervisory visits held; Assorted small office equipment procured; 4 mentoring visit conducted;	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Office Support services			
Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	Small Office Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Registration of Births, Deaths and Marriages			
Non Standard Outputs:	1100 communities mobilised to register for Birth, Death and Marriage at the District	Printing, Stationery, Photocopying and Binding	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: PRDP-Monitoring			
No. of monitoring visits conducted	(Monitoring of PRDP II projects carried out in the district)	Allowances	12,800
No. of monitoring reports generated	0	Printing, Stationery, Photocopying and Binding	1,200
Non Standard Outputs:		Travel inland	16,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: Records Management			
Non Standard Outputs:	12 accountabilities and reports produced at the District Headquarter and communicated to the stakeholders	Printing, Stationery, Photocopying and Binding	4,560
		Wage Rec't:	0
		Non Wage Rec't:	4,560
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,560
Output: Procurement Services			
		Advertising and Public Relations	16,000

Vote: 570 Amuru District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Evaluation Committee meetings conducted, Contracts Committee meeting conducted, Quarterly reports produced all submitted to the relevant offices, Advertisement and Public Relations runned, Office operation carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 20,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 20,000</i>

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	2 (1 double cubbin pick-up & 1 mortocycle procured)	<i>Transport equipment</i>	129,275
No. of motorcycles purchased	0		
Non Standard Outputs:			
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 0</i>
			<i>Domestic Dev't 129,275</i>
			<i>Donor Dev't 0</i>
			<i>Total 129,275</i>

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,505,438
		<i>Non Wage Rec't:</i>	427,873
		<i>Domestic Dev't</i>	198,275
		<i>Donor Dev't</i>	0
		Total	2,131,585

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	26/07/2014 (Annual Performance Report submitted to the Council Organs and other stakeholders. 4 quarterly report produced and presented to the stakeholders.)	<i>General Staff Salaries</i>	108,507
		<i>Allowances</i>	38,028
Non Standard Outputs:	Funding, Meetings, Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the district accountabilities, preparing payment vouchers, paying for goods and services, training staff, cordinating finance department activities, effective financial management and accountability, implement a simple management information system for the district.		
		<i>Wage Rec't:</i>	108,507
		<i>Non Wage Rec't:</i>	38,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	146,535

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	<i>Allowances</i>	11,192
Value of Hotel Tax Collected	0		
Value of LG service tax collection	11192 (Shs 11,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,192
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,192

Output: Budgeting and Planning Services

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Annual Workplan presented for the approval of the Council at the district headquarters)	<i>Allowances</i>	1,000
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	Production of performance contract coordinated	<i>Printing, Stationery, Photocopying and Binding</i>	850
	Budget call circular presented to the stakeholders to guide the planning and budgeting stages	<i>Bank Charges and other Bank related costs</i>	270
		<i>Travel inland</i>	4,750
		<i>Fuel, Lubricants and Oils</i>	1,599
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,469
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,469
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	<i>Allowances</i>	1,800
		<i>Medical expenses (To employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Small Office Equipment</i>	250
		<i>Travel inland</i>	4,400
		<i>Fuel, Lubricants and Oils</i>	955
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,005
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office)	<i>Computer supplies and Information Technology (IT)</i>	1,500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Travel inland</i>	3,800
		<i>Fuel, Lubricants and Oils</i>	1,247
		<i>Allowances</i>	2,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,087
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,087

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	108,507
		<i>Non Wage Rec't:</i>	81,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	190,288

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	hold 07 full council meeting at the District headquarter	General Staff Salaries	37,093
		Allowances	930
	12 executive meeting to be held at the district headquarters.	Pension for Teachers	55,504
		Medical expenses (To employees)	500
	Conduct 01 council study tour within Uganda	Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	23,383
	01 sensitization training for lower local government councillors to be conducted	Books, Periodicals & Newspapers	120
		Welfare and Entertainment	4,000
	4 monitoring visit of councillors to government programs to selected sub-counties to be conducted	Printing, Stationery, Photocopying and Binding	2,200
		Small Office Equipment	1,200
	Staffs to be paid salaries for 12 months	Subscriptions	2,500
	conduct 04 monitoring exercise by DEC within the district.	Electricity	600
		Travel inland	26,500
		Travel abroad	3,200
		Maintenance - Vehicles	8,400
		Incapacity, death benefits and funeral expenses	1,500
		<i>Wage Rec't:</i>	37,093
		<i>Non Wage Rec't:</i>	131,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	168,130

Output: LG procurement management services

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	500
	carry out 04 field visit within the district	Workshops and Seminars	5,030
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	670
		Small Office Equipment	400
		Electricity	300
		Travel inland	12,000
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	600

Vote: 570 Amuru District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,000

Output: LG staff recruitment services

Non Standard Outputs:	200 staffs to be confirmed at the District headquarter	<i>Incapacity, death benefits and funeral expenses</i>	500
	185 staffs to transfer service to the district headquarter	<i>Workshops and Seminars</i> <i>Staff Training</i>	16,590 1,200
	91 staffs appointment to be regularised at the district headquarter	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	2,200 1,200
	04 staffs to be absorbed in service at the district headquarter	<i>Electricity</i> <i>Travel inland</i>	300 4,000
	01 staff regulation to be developed at the district headquarter	<i>Travel abroad</i> <i>Maintenance - Vehicles</i>	10 800
	1350 staff files to be revalidated at the district headquarter	<i>General Staff Salaries</i> <i>Allowances</i>	24,523 1,200
	70 disciplinary cases to be handled within the district headquarter.		
	10 study leave for staff to be granted in selected departments in the District.		
	07 staffs to be promoted in service within the District.		
	Salary for the Chairperson DSC paid for 12 months at the district headquarter		
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	28,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,523

Output: LG Land management services

No. of Land board meetings	06 (hold 06 board meeting at the district headquarter)	<i>Allowances</i> <i>Workshops and Seminars</i>	500 5,200
No. of land applications (registration, renewal, lease extensions) cleared	300 (300 land applications to be cleared at the district headquarter)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i>	1,200 500
Non Standard Outputs:	hold 06 board meeting at the district headquarter	<i>Travel inland</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,600

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	01 (hold 01 refresher training of LGPAC members at the district headquarter)	<i>Allowances</i> <i>Workshops and Seminars</i>	350 7,450
---	--	--	--------------

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
No. of LG PAC reports discussed by Council	hold 6 LGPAC meetings at the district head quarter)	<i>Welfare and Entertainment</i>	200
	05 (05 reports to be discussed by council at the district headquarter	<i>Travel inland</i>	4,000
Non Standard Outputs:	conduct 02 field visits within the district headquarter)		
		<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: LG Political and executive oversight			
Non Standard Outputs:	conduct 04 monitoring of government projects in the district	<i>General Staff Salaries</i>	111,946
		<i>Allowances</i>	600
		<i>Workshops and Seminars</i>	4,399
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	111,946
		<i>Non Wage Rec't:</i>	5,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,945
Output: PRDP-Capacity Building for Land Administration			
No. of District land Boards, Area Land Committees and LC Courts trained	(Survey and titling of institution land (schools and HCs) within the district	<i>Workshops and Seminars</i>	36,360
	Training land management institutions (DLB,ALC,PPC within the district	<i>Consultancy Services- Short term</i>	40,000
Non Standard Outputs:	16 sensitisation on land policy and management in sub counties of amuru district		
	physical planning of pwelamot and Olwal Market within the dsitric)		
	N/A	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	76,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	76,360
Output: Standing Committees Services			
Non Standard Outputs:	hold 06 social services committee meetings	<i>Allowances</i>	23,757
	hold 06 finance, planning and administrartion commiittee	<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	32,512
		<i>Wage Rec't:</i>	0

Vote: 570 Amuru District

Workplan Details

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

UShs Thousand

3. Statutory Bodies

<i>Non Wage Rec't:</i>	61,269
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	61,269

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	173,562
		<i>Non Wage Rec't:</i>	346,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	519,827

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:	21 staff salaries and wages(Both District Wage & Agric. Extention Salaries) paid for 3 months at the district headquarter. Supervision and monitoring of sectors activities in production department, consultation with line ministry, vehicle maintenance and report writing .	General Staff Salaries	134,392
		Allowances	1,169
		Workshops and Seminars	15,000
		Computer supplies and Information Technology (IT)	1,200
		Printing, Stationery, Photocopying and Binding	4,500
		Small Office Equipment	250
		Telecommunications	500
		Electricity	1,000
		Travel inland	10,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	7,000
		<i>Wage Rec't:</i>	134,392
		<i>Non Wage Rec't:</i>	34,619
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,000
		Total	184,011

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Construction of Ofori Market at the Landing Site in Amuru Sub-County, Paillec Parish.)	Allowances	1,500
Non Standard Outputs:	Growing of drought resistant crop varieties promoted in the 4 sub-counties in the District.	Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	2,956
		Hire of Venue (chairs, projector, etc)	250
		Computer supplies and Information Technology (IT)	200
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	300
		Telecommunications	300
		Uniforms, Beddings and Protective Gear	150
		Travel inland	2,058
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,714
		<i>Domestic Dev't</i>	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	8,714
Output: Livestock Health and Marketing			
No. of livestock vaccinated	1 (Completion of Production Office Block at Amuru Town Council.)	<i>Allowances</i>	2,000
No. of livestock by type undertaken in the slaughter slabs	2000 (Paboo S/C, Attiak S/C, Lamogi S/C, Amuru sub county and Amuru Town council)	<i>Incapacity, death benefits and funeral expenses</i>	100
No of livestock by types using dips constructed	0 (No dip in the district)	<i>Staff Training</i>	100
Non Standard Outputs:	600 cattles vaccinated-100 at Amuru sub county, 100 at Lamogi sub county, 100 at Pabbo sub county, 100 at Amuru town council and 500 at Atiak sub county. 1000 dogs vaccinated-200 at Amuru sub county, 200 at Lamogi sub	<i>Recruitment Expenses</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Books, Periodicals & Newspapers</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	1,507
		<i>Fuel, Lubricants and Oils</i>	807
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,714
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,714
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	800 (800 deployed and maintained in 4 s/c, Amuru sub county 200, in Attiak sub county 200, in Pabbo sub county 200 and in Lamogi sub county 100. Each sub county shall deploy the traps in its parish depending on the level of prevalence)	<i>Allowances</i>	606
Non Standard Outputs:	12 Advisory visits, 12 supersisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 trainings on identification and and trapping of tsetse flies	<i>Medical expenses (To employees)</i>	408
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Workshops and Seminars</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<i>Medical and Agricultural supplies</i>	15,000
		<i>Uniforms, Beddings and Protective Gear</i>	300
		<i>Travel inland</i>	3,500
		<i>Travel abroad</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	100
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,714
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	23,714
3. Capital Purchases			
Output: Other Capital			
		<i>Other Structures</i>	76,360

Vote: 570 Amuru 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: Completion of production office block at the district headquarter & Payment of balance for water borne toilet at Elegu Border Market

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,360
<i>Donor Dev't</i>	0
Total	76,360

Output: Crop marketing facility construction

No of plant marketing facilities constructed 1 (Construction of 1 Market at Tedi in Acwera Parish, Amuru Sub-County) *Other Structures* 38,251

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,251
<i>Donor Dev't</i>	0
Total	38,251

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	5 (carry out bussiness inspection at all the busines centre for the compliances in all sub counties and town council)	<i>Allowances</i>	1,200
		<i>Medical expenses (To employees)</i>	308
No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Carry out trade sensitisation at the lower local government on various field of trade)	<i>Incapacity, death benefits and funeral expenses</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	700
No of businesses issued with trade licenses	7000 (Carry out inspection of bussiness evaluating them and recommending them, issue them with trade liceses and were necessary to be refer to the line ministry. Recommendation is issued , this will be in the following lower local government areas; Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Coun)	<i>Small Office Equipment</i>	300
		<i>Travel inland</i>	3,000
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	1,500

No of awareness radio shows participated in 5 (Participating in Radio talk show awareness on trade promotion, Radio mobilisation and sensitisation, market information in Mega Fm, Radio Rupiny and Radio Speke)

Non Standard Outputs: Training of cooperative, business communities on trade promotion at the sub counties, carry out auditing and holding of AGM of cooperative at the sub counties location

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,308
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,308

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	134,392
		<i>Non Wage Rec't:</i>	69,069
		<i>Domestic Dev't</i>	129,611
		<i>Donor Dev't</i>	15,000
		Total	348,072

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	11 staff at the DHOs office paid salaries for 12 months. Health service delivery at the district improved from 61% to 70%. PRDP supported rehabilitation supervised and monitored at Okungedi HC II, Bira HC II HC II, Guru Guru HC II, Amuru HC II, Parabongo HC II, Otwee HC III. Health education held. Ensure health facility reporting	<i>General Staff Salaries</i>	1,430,832
		<i>Allowances</i>	44,780
		<i>Workshops and Seminars</i>	50,323
		<i>Travel inland</i>	50,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Wage Rec't:</i>	1,430,832
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	162,903
		Total	1,595,935

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	5 villages in two sub counties noted as ODF villages, Latrine coverage improved to 80%	<i>Allowances</i>	1,000
		<i>Travel inland</i>	3,394
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,394
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,394

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2756 (2756 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II and Keyo HC II)	<i>Conditional transfers for PHC- Non wage</i>	48,755
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580 (1580 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo and Oberabic HC II)		
Number of inpatients that visited the NGO Basic health facilities	8408 (8408 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo)		
Number of outpatients that visited the NGO Basic health facilities	33200 (33200 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II and Keyo HC II)		

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,755
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,755
Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of inpatients that visited the Govt. health facilities.	3148 (3148 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III.)	<i>Conditional transfers for PHC- Non wage</i>	150,968
Number of trained health workers in health centers	353 (353 HWs present and working at health centres and the District headquarters)		
No.of trained health related training sessions held.	4 (Trainings held at district headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, guideline Nutrition)		
Number of outpatients that visited the Govt. health facilities.	200800 (200800 Out patients treated at all gov't health centre Iis, IIIs and IV in the district)		
No. and proportion of deliveries conducted in the Govt. health facilities	1600 (1600 (51.3%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, Sacred Heart Yala Yala, etc)		
%age of approved posts filled with qualified health workers	85 (85 of the approved post filled with qualified health workers at the district headquarters and health centres)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	67 (All the 67 Villages with trained VHTs reporting quarterly to the health facilities)		
No. of children immunized with Pentavalent vaccine	7900 (7900 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	150,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	150,968
Output: Hand Washing facility installation(LLS.)			
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10 (10 hand washing facilities installed at health facilities)	<i>Conditional Transfers to Sanitation & Hygiene</i>	2,000
Non Standard Outputs: NA			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
		<i>Donor Dev't</i> 0
		Total 2,000
3. Capital Purchases		
Output: PRDP-OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (Construction of 1 General Ward at Olwal HC III, Gira-gira parish Lamogi SC, Fencing Otwee HC III, Rehabilitation of Amuru HCII and Rehabilitation of Guru Guru HC II)	<i>Non Residential buildings (Depreciation)</i> 292,158
No of OPD and other wards rehabilitated	0	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 292,158
		<i>Donor Dev't</i> 0
		Total 292,158
Output: PRDP-Specialist health equipment and machinery		
Value of medical equipment procured	9 (Supply of Assorted Furniture and Equipments to Nine Health Centers(Pabo HC III, Kaladima HCIII, Otwee HC III, Mutema HCII, Apaa HC II, Palukere HCII, Pacilo HC II & Olinga HC II))	<i>Materials and supplies</i> 28,096
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 28,096
		<i>Donor Dev't</i> 0
		Total 28,096

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,430,832
		<i>Non Wage Rec't:</i>	208,318
		<i>Domestic Dev't</i>	320,254
		<i>Donor Dev't</i>	162,903
		Total	2,122,307

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	638 (638 teachers in 51 UPE primary schools in four sub-counties of Amuru, Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries)	<i>General Staff Salaries</i>	4,275,422
No. of qualified primary teachers	638 (638 in 51 UPE schools in the four sub-counties of Amuru, lamogi, Pabbo and Attiak all in Kilak county and Amuru Town council)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	4,275,422
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,275,422

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	43365 (Pupils enrolled in UPE schools in Amuru Sub county=9,560, in Lamogi is 11,840, in Attiak= 8,355, Pabo -11,067 and Amuru Town Council= 2,541)	<i>Conditional transfers to Primary Education</i>	362,943
No. of student drop-outs	1300 (In the sub-counties of Amuru, 286 Attiak 250, Lamogi 355, Pabbo 332 and Amuru Town Council 76 in Kilak county)		
No. of pupils sitting PLE	2847 (In the four sub-counties of Amuru 664, Attiak 474, Lamogi 837 and Pabbo 674 in Kilak county and Amuru Town Council 198)		
No. of Students passing in grade one	130 (In the four sub-counties of Amuru 30, Attiak 28, Lamogi 32, Pabbo 28 and Amuru Town Council 12.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	362,943
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	362,943

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms	0 (Not planned for)	<i>Other Structures</i>	181,218
-------------------	---------------------	-------------------------	---------

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
rehabilitated in UPE		
No. of classrooms constructed in UPE	3 (1 blocks of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county , and 1 blocks of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC.	
	Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,)	
Non Standard Outputs:	2 Classroom blocks of two units each supervised, monitored and evaluated	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 181,218
		Donor Dev't 0
		Total 181,218
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	2 (1 block of 2 stances at Pogo Okuture PS in Pabo sub county,) <i>Other Structures</i>	15,340
No. of latrine stances rehabilitated	0 (Not Planned for)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 15,340
		Donor Dev't 0
		Total 15,340
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (Not Planned for) <i>Other Structures</i>	128,018
No. of latrine stances constructed	25 (1 block of 5 stances at Elegu, 1 block of 5 stances at Pondwongo in Atiak sub county, 1 block of 5 stances at Amuru Lamogi PS in Amuru SC and 2 block of 5 stances each at Juba Rd PS in Attiak SC.)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 128,018
		Donor Dev't 0
		Total 128,018
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (01 Block of 2 units of teachers' house at Pogo Okuture PS in Pabo sub county) <i>Other Structures</i>	125,095
No. of teacher houses rehabilitated	0 (Not Planned for)	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 125,095
		Donor Dev't 0

Vote: 570 Amuru District

Workplan Details

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

6. Education

		<i>Total</i>	125,095
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (36 desks, 6 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county; 36 desks,4 tables and 6 office chairs to Olwal Mucaja PS in Lamogi sub county; 36 Desks , 2 tables and 4 chairs to Guru PS in Lamogi sub county and 36 Desks , 2 tables and 4 chairs to Amuru Lamogi PS in Amuru SC, assorted furniture to Olaa Amilobo Ps in Pabo SC.)	<i>Other Structures</i>	72,408
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,408
		<i>Donor Dev't</i>	0
		<i>Total</i>	72,408

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	123 (123 teaching and non-teaching staff paid salary in the 5 USE secundary schools .St.mary;s college Lacor in lamogi sub-county,Keyo ss in lamogi sub-county,pabbo ss and pabbo comprehensive in pabbo sub-countyand lwani memorial in Attiak sub-county.)	<i>General Staff Salaries</i>	927,969
No. of students passing O level	200 (200 O level candidates in the 5 200 USE secundary schools candidates passing O'Level Exams. St.mary;s college Lacor 70 in lamogi sub-county, 70 Keyo ss in lamogi sub-county,pabbo ss 40 and pabbo comprehensive 05 in pabbo sub-county and lwani memorial 15 in Attiak sub-county passed)		
No. of students sitting O level	470 (470 O level candidates in the 5 USE secundary schools .St.mary;s college Lacor 133 in lamogi sub-county, 119 Keyo ss in lamogi sub-county,pabbo ss 130and pabbo comprehensive 20 in pabbo sub-county and lwani memorial 65 in Attiak sub-county passed)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	927,969
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	927,969

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2575 (989 in St mary college Lacor, 653 at Keyo SS, in Lamogi sub-county, 728 at Pabbo SS in Pabbo sub-county and 322 at Lwani memorial in Atiak Sub County and 63 in Pabo Comprehensive secondary school in Pabo sub county)	<i>Conditional transfers for Secondary Schools</i>	315,840
---------------------------------	---	--	---------

Vote: 570 Amuru District

Workplan Details

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

6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	315,840
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	315,840

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	<i>Non Residential buildings (Depreciation)</i>	180,353
No. of classrooms constructed in USE	4 (Construction of 1block of 2 Classrooms at Amuru TC and Construction of 1block of 2 Classroom at Amuru SC.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,353
<i>Donor Dev't</i>	0
Total	180,353

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	32 (32 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county)	<i>General Staff Salaries</i>	198,086
		<i>Travel inland</i>	72,800
No. of students in tertiary education	150 (150 students enrolled for formal course in technical and vocational training)		

Non Standard Outputs:

<i>Wage Rec't:</i>	198,086
<i>Non Wage Rec't:</i>	72,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	270,886

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to 6 education officers.and 03 support staff; Capacity building for 6 education officers and 51 headtaechers and 51 deputy headteachers	<i>General Staff Salaries</i>	59,177
		<i>Allowances</i>	1,000
		<i>Staff Training</i>	153,619
		<i>Computer supplies and Information Technology (IT)</i>	1,250
		<i>Printing, Stationery, Photocopying and Binding</i>	2,782
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	250
		<i>Travel inland</i>	16,723
		<i>Wage Rec't:</i>	59,177
		<i>Non Wage Rec't:</i>	22,505
		<i>Domestic Dev't</i>	0

Vote: 570 Amuru 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>	153,619
		Total	235,301
Output: Monitoring and Supervision of Primary & secondary Education			
No. of inspection reports provided to Council	04 (Quarterly workplan produced and presented to council)	<i>Allowances</i>	4,300
No. of tertiary institutions inspected in quarter	1 (Atiak technical in Atiak subcounty)	<i>Printing, Stationery, Photocopying and Binding</i>	8,236
		<i>Travel inland</i>	18,500
No. of secondary schools inspected in quarter	4 (St.Mary's college Lacor,Keyo ss, Pabo ss Pabo Comprehensive, Lwani Memorial)		
No. of primary schools inspected in quarter	100 (51 UPE schools, ,8 Private primary Schools, 20 community primary schools & 20 early childhood development centers (ECD))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,036
Output: Sports Development services			
Non Standard Outputs:	District, regional and national athletic championship, music dance and drama, scout and guide camping, ball games organised for both in and out of school persons	<i>Welfare and Entertainment</i>	6,558
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,558
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,558
Function: Special Needs Education			
<i>1. Higher LG Services</i>			
Output: Special Needs Education Services			
No. of children accessing SNE facilities	20 (25 pupils placed at Pabo unit and another 25 at Otwe Public)	<i>Travel inland</i>	1,100
No. of SNE facilities operational	02 (02 Units for special needs education at Pabo primary school, Pabbo sub county and Otwee Public primary school, Amuru sub county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,460,654
		<i>Non Wage Rec't:</i>	812,782
		<i>Domestic Dev't</i>	702,432
		<i>Donor Dev't</i>	153,619
		Total	7,129,487

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:	Office managed. 432.43 kms motorable roads supervised and monitored during the year. 155 kms Community Access Roads and 277.43kms Feeder Roads. Staff paid salaries for 12 months. Vehicle and plants serviced and repaired	<i>General Staff Salaries</i>	37,097
		<i>Wage Rec't:</i>	37,097
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,097

2. Lower Level Services

Output: PRDP-Urban roads upgraded to Bitumen standard

Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of urban unpaved road to Bitumen using Low cost Sealing technology)	<i>Conditional transfers for Road Maintenance</i>	512,000
Non Standard Outputs:	Raising awareness on HIV/AIDS and sensitisation of road users on operation and maintenance of sealed road		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	512,000
		<i>Donor Dev't</i>	0
		Total	512,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers for feeder roads maintenance workshops</i>	476,063
Length in Km of District roads periodically maintained	37 (35.6km of feeder roads periodically maintained in Amuru TC, Amuru SC, Atiak SC, Lamogi SC and Pabbo sub-counties)		
Length in Km of District roads routinely maintained	225 (225km of feeder roads maintained (Man Routine, Mech Routine, PM) in Amuru, Atiak, Lamogi, and Pabbo sub-counties)		
Non Standard Outputs:	Reactivation of Road users committees, and road workers in Amuru, Atiak, Lamogi, and Pabbo Sub-counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	476,063

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	476,063
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Completion of Amuru & Lamogi Sub-County headquarters under LGMSD funding.	<i>Other Structures</i>	80,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0
		Total	80,000
Output: Bridges for District and Urban Roads			
Non Standard Outputs:	Construction of 1single span bridge over Ayugi river along Parabongo-Guruguru	<i>Other Structures</i>	80,887
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,887
		<i>Donor Dev't</i>	0
		Total	80,887
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0 (Roads to be rehabilitated shall be identified after confirming availability of funds)	<i>Engineering and Design Studies & Plans for capital works</i>	100
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	Roads to be rehabilitated shall be identified after confirming availability of funds		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	100
		Total	100
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads rehabilitated	8 (Olwal-Giragira road in Giragira Parish, Lamogi Sub-county)	<i>Roads and bridges (Depreciation)</i>	175,437
Length in Km. of rural roads constructed	8 (Rehabilitation of Olwal-Giragira (8.0km) road in Lamogi Sub-county)		
Non Standard Outputs:	Formation and training of road users committees, awareness on HIV/AIDS, and quality control activities at Olwal-Giragira in Lamogi sub-county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	175,437
		<i>Donor Dev't</i>	0
		Total	175,437
Output: Bridge Construction			
No. of Bridges Constructed	1 (Construction of a Single span bridge	<i>Other Structures</i>	130,000

Vote: 570 Amuru District

Workplan Details

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

UShs Thousand

7a. Roads and Engineering

over Coke river along Parabongo-Guruguru road in Lamogi Sub-county)

Non Standard Outputs:

Training of project management committee, quality control activities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	0
<i>Total</i>	130,000

Vote: 570 Amuru 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:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Purchase of office consumables (stationaries, tonner, catridges etc)	<i>General Staff Salaries</i>	20,953
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	11,040
		<i>Allowances</i>	12,480
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	400
		<i>Electricity</i>	600
		<i>Travel inland</i>	10,860
		<i>Maintenance - Vehicles</i>	11,724
		<i>Wage Rec't:</i>	20,953
		<i>Non Wage Rec't:</i>	1,600
		<i>Domestic Dev't</i>	48,504
		<i>Donor Dev't</i>	0
		Total	71,057

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly coordination at the District headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of water points tested for quality	100 (Old water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12	<i>Medical and Agricultural supplies</i>	3,200
		<i>Travel inland</i>	17,467
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarter and sub counties headquarters)		
No. of sources tested for water quality	28 (New water points in the sub-counties of Atiak 22, Pabbo 22, Lamogi 22, and Amuru 22; and Town Coucil 12		
No. of supervision visits during and after construction	28 (12 deep boreholes (Atiak 3, Pabbo 4, Lamogi 2 Amuru 2, Amuru TC 1), 5 shallow wells (Pabbo 2, Lamogi 2, Amuru 1), 1 drainable latrine (Amuru-Landing site) and rehabilitation of 10 boreholes (Amuru 2, Pabbo 2, Atiak 3, Lamogi 2 and Amuru TC 1))		
Non Standard Outputs:	Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 4% increase in access to safe water and 80% functionality of water sources		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,667
		<i>Donor Dev't</i>	0
		Total	22,667

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

No. of public sanitation	0 (N/A)	<i>Allowances</i>	330
--------------------------	---------	-------------------	-----

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
sites rehabilitated		<i>Fuel, Lubricants and Oils</i>	300
No. of water points rehabilitated	10 (Rehabilitation of deep wells in (2) Amuru, (2)Lamogi, (2)Pabbo, (3) Attiak and (1)Amuru TC)	<i>Maintenance - Civil</i>	3,770
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells)	80 (80% of boreholes and shallow followed up in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC)		
No. of water pump mechanics, scheme attendants and caretakers trained	2 (HPMs refresher training at Subcounties of Attiak, Lamogi, Amuru and Lamogi)		
Non Standard Outputs:	20% percentage increase of functional WSC in the sub-counties of Attiak, Amuru, Lamogi, Pabbo, and Amuru TC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,400
		<i>Donor Dev't</i>	0
		Total	4,400
Output: Promotion of Community Based Management, Sanitation and Hygiene			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (Planning and Advocacy meeting at (1)District and (5)subcounties headquarters, (1)Radiotalk show, (1) World water day))	<i>Advertising and Public Relations</i>	1,200
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	38,684
No. of water user committees formed.	28 (WSC formation in (5)Amuru, (8)Pabbo,(7) Attiak, (5)Lamogi and (3)Amuru TC)	<i>Maintenance - Vehicles</i>	6,765
No. of water and Sanitation promotional events undertaken	28 (Sensitization of community on critical requirements in (5)Amuru, (8)Pabbo,(7) Attiak, (5)Lamogi and (3)Amuru TC)		
No. Of Water User Committee members trained	28 (WSC formation in (4)Amuru, (4)Lamogi, (3)Attiak, (6)Pabbo and (1)Amuru TC)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	6 (2 Refresher training of HPMa on O&M and 4 extension staff meeting at District headquarter)		
Non Standard Outputs:	Percentage of water sources functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,849
		<i>Donor Dev't</i>	0
		Total	50,849
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	CLTS triggering of 8 villages in Attiak (4) and Pabbo (4)	<i>Travel inland</i>	22,000

Vote: 570 Amuru District

Workplan Details

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

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 4 stances drainable latrine with urinal at Landing site Market Amuru Sub county)	<i>Non Residential buildings (Depreciation)</i>	16,124
Non Standard Outputs:	Percentage access to latrine increased		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,124
<i>Donor Dev't</i>	0
Total	16,124

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Shallow well drilling in (3)Lamogi, (3)Amuru and (3)Pabbo (1)Amuru TC Sub counties)	<i>Other Structures</i>	73,000
Non Standard Outputs:	%age of safe water coverage increased in Lamogi, and Pabbo sub-counties.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,000
<i>Donor Dev't</i>	0
Total	73,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Borehole rehabilitation in (3)Attiak, (3)Pabbo and (2)Lamogi , (1)Amuru and (1Amuru TC)	<i>Monitoring, Supervision & Appraisal of capital works</i>	20,370
No. of deep boreholes drilled (hand pump, motorised)	10 (DWSCG Drilling of deep boreholes in ((4)Lamogi, (4)Amuru, (2)Amuru TC sub counies)	<i>Other Structures</i>	267,226
Non Standard Outputs:	Percentage of water sources funtionality increased in Attiak, Pabbo and Lamogi sub counties		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	287,596
<i>Donor Dev't</i>	0
Total	287,596

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (PRDP Drilling of deep boreholes in (3)Attiak, (4) Pabo sub counies)	<i>Monitoring, Supervision & Appraisal of capital works</i>	5,106
No. of deep boreholes rehabilitated	0 (Not planned)	<i>Other Structures</i>	140,000

Vote: 570 Amuru District

Workplan Details

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

UShs Thousand

7b. Water

Non Standard Outputs: **Percentage increase in access to safe water sources and functionality in Amuru, Attiak, Lamogi and Pabbo Sub counties and Amuru TC**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,106
<i>Donor Dev't</i>	0
<i>Total</i>	145,106

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	58,050
		<i>Non Wage Rec't:</i>	499,663
		<i>Domestic Dev't</i>	1,626,570
		<i>Donor Dev't</i>	100
		Total	2,184,382

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:	7 Staff paid salaries for 12 months.	General Staff Salaries	87,529
	7 staff appraised	Allowances	3,200
	4 consultative visits to the line ministires in Kampala made.	Medical expenses (To employees)	500
	4 quarterly reports produced and presented before the standing committees.	Incapacity, death benefits and funeral expenses	1
	4 workshops and seminars attended.	Advertising and Public Relations	210
	4 departmental meetings conducted.	Workshops and Seminars	810
	7 staff mentored	Staff Training	0
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	0
		Computer supplies and Information Technology (IT)	550
		Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	400
		Bank Charges and other Bank related costs	499
		IFMS Recurrent costs	0
		Subscriptions	0
		Telecommunications	200
		Electricity	50
		Water	50
		Travel inland	3,017
		Travel abroad	0
		Fuel, Lubricants and Oils	300
		Maintenance - Vehicles	589
		Incapacity, death benefits and funeral expenses	200
		<i>Wage Rec't:</i>	87,529
		<i>Non Wage Rec't:</i>	11,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	99,404

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Allowances	500
		Fuel, Lubricants and Oils	500

Vote: 570 Amuru District

Workplan Details

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	40 (community of Amuru, Atiak, Lamogi and Pabo trained on tree planting techniques.)
Non Standard Outputs:	N/A

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

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

No. of community members trained (Men and Women) in forestry management	120 (community members of Atiak Pabo, Lamogi and Amuru trained in forestry management.)	<i>Allowances</i>	799
		<i>Medical expenses (To employees)</i>	0
		<i>Incapacity, death benefits and funeral expenses</i>	1
No. of Agro forestry Demonstrations	4 (Four agro - forestry demonstration plots established in Amuru, Lamogi, Pabo and Atiak Sub- Counties.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	200
		<i>Travel abroad</i>	0
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Four (4) monitoring and compliance surveys undertaken in four sub counties of Amuru, Lamogi, Pabbo and Atiak.)	<i>Allowances</i>	799
		<i>Medical expenses (To employees)</i>	0
		<i>Incapacity, death benefits and funeral expenses</i>	100
Non Standard Outputs:	N/A	<i>Small Office Equipment</i>	100
		<i>Travel inland</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Five water shed management committees formulated and trained.)	<i>Allowances</i>	1,300
		<i>Advertising and Public Relations</i>	99
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	1
		<i>Travel abroad</i>	200
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Incapacity, death benefits and funeral expenses</i>	50
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	4 (4Ha of wetlands in Amuru TC, Atiak, Pabo, Lamogi and Amuru sub - Counties demarcated.	<i>Allowances</i>	3,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	331
No. of Wetland Action Plans and regulations developed	4Ha of degraded wetlands restored.) 1 (1 District Wetland Action Plan approved and disseminated.)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,331
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,331
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	500 (250 men and 250 women trained in ENR monitoring and construction, use and management of energy saving stoves.)	<i>Workshops and Seminars</i>	63,000
		<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	5,000
Non Standard Outputs:	3 Water shed management committees formed and trained.		
	125 women and 125 men from Atiak, Pabo, Lamogi and Amuru trained on climate change adaptation and mitigation.		
	125 women and 125 men in Amuru, Lamogi, Pabo and Atiak trained on sustainable waste management.		
	1 World Environment Day commemorated in Amuru S/C on 5th. June, 2016.		
	200 Assorted tree seedlings and ornamental for training community Otwee TC on landscaping and compound mapping purchased.		
	1 Environmental Degradation Ordinance formulated by the District Council.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	70,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and	5 (One (1) compliance monitoring visit per quarter conducted in Amuru TC,	<i>Allowances</i>	700

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
compliance surveys undertaken	Atiak, Pabo, Lamogi, and Amuru Sub - Counties.)	Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	N/A	Small Office Equipment	50
		Fuel, Lubricants and Oils	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	8 (Environmental monitoring and inspection visits in Lamogi, Pabo, Atiak and Amuru Sub - Counties to combat illegal activities in the wetlands and forests conducted.	Allowances	2,000
		Welfare and Entertainment	500
		Fuel, Lubricants and Oils	3,859
Non Standard Outputs:	4 Monitoring visits of the implementation of environmental mitigation measures for project in all the Sub - Counties conducted. 20 environmental impact screening for all developmental activities in entire district conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,359
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,359
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	30 (Land disputes settled on institutional land (Schools, health centres and Sub-County H/Qs) in Amuru Town Council, Amuru S/C, Lamogi S/C, Atiak S/C and Pabbo S/C)	Allowances	900
		Medical expenses (To employees)	100
		Incapacity, death benefits and funeral expenses	100
Non Standard Outputs:	400 land applications received and processed.	Advertising and Public Relations	50
		Workshops and Seminars	0
		Staff Training	0
	100 District and Sub-county (Amuru, Pabbo, Attiak, Lamogi & Amuru TC) councillors trained on land law	Recruitment Expenses	0
		Computer supplies and Information Technology (IT)	2,000
	45 Area Land Committee and District Land Board members trained on their roles.	Welfare and Entertainment	0
		Printing, Stationery, Photocopying and Binding	800
	15 primary schools and health centres surveyed and titles processed.	Small Office Equipment	100
		Subscriptions	1
	5 sub-county boundary maps produced and distributed	Telecommunications	0
		Travel inland	400
	15 map sheets produced.	Travel abroad	0
	8 community sensitization on land issues conducted.	Fuel, Lubricants and Oils	1,049
		Maintenance - Vehicles	0
		Incapacity, death benefits and funeral expenses	0
		Scholarships and related costs	0
		<i>Wage Rec't:</i>	0

Vote: 570 Amuru District

Workplan Details

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

US\$ Thousand

8. Natural Resources

<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,500

Output: Infrastructure Planning

Non Standard Outputs:	25 building plans approved	<i>Allowances</i>	400
	2 Physical development plans produced for Olwal and Pyelamot trading centres	<i>Printing, Stationery, Photocopying and Binding</i>	50
	65 District and Sub - County physical planning committees trained.	<i>Small Office Equipment</i>	10
		<i>Fuel, Lubricants and Oils</i>	540

8 Physical planning committee meeting held at the DHQ.

6 community sensitization meetings on physical planning conducted in Atiak, Lamogi, Pabo, Amuru S/C and Amuru TC.

2 Area Action Plans drawn for Parabongo and Labongogali.

4 Monitoring and compliance visits on physical planning conducted in all the Sub - Counties.

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

Vote: 570 Amuru District

Workplan Details

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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters;	<i>General Staff Salaries</i>	44,729
		<i>Allowances</i>	20,000
		<i>Medical expenses (To employees)</i>	359
		<i>Advertising and Public Relations</i>	513
	Community development projects funded and monitored in Amuru, Amuru TC, Lamogi, Atiak and Pabbo in Amuru District;	<i>Workshops and Seminars</i>	78,230
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	750
	500 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru District Headquarters;	<i>Printing, Stationery, Photocopying and Binding</i>	1,523
		<i>Telecommunications</i>	150
	Annual and quarterly sector OBT produced and submitted to CAO's office and line ministries;	<i>Fuel, Lubricants and Oils</i>	7,475
		<i>Maintenance - Vehicles</i>	500
	Departmental staff appraised at Amuru district headquarters;		
	Departmental meetings held with technical staff;		
	Support Supervision, mentoring, coaching and monitoring carried out in Amuru, Amuru TC, Lamogi, Atiak and Pabbo sub counties in Amuru District;		
	Coordination meetings held with partners at the Amuru District Headquarters;		
	Community centres; vocational training institutions, children's homes and other community establishment are facilitated and well managed;		
	Vehicles and other equipment serviced and maintained;		
	Office consumables and supplies procured and maintained at Amuru District. Headquarters.		
		<i>Wage Rec't:</i>	44,729
		<i>Non Wage Rec't:</i>	2,497
		<i>Domestic Dev't</i>	37,980

Vote: 570 Amuru District

Workplan Details

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

UShs Thousand

9. Community Based Services

Donor Dev't 70,023
Total **155,229**

Output: Probation and Welfare Support

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

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

- Fit persons from the CBOs trained on juvenile justice within the district headquarter
- DOVCC meeting s held at the District headquarters
- SOVCC meetings to held at the Sub county level
- CP coordination meetings with partners held at the district headquarters
- Monitoring visits conducted to all children institutions and CSOs within the district
- 2 International days (DAC and Youth day celebrated within the district under support from the District
- 40 Juveniles placed on Probation Orders supervised within the Community
- 10 Youth identified and placed for vocational training within the district
- 20 youth groups supported with start up capital in Amuru, Atiak, Lamogi and Pabbo
- 20 meetings on VAC held in 20 primary schools within the district monitoring visits conducted in 20 primary schools within the district.
- Police, CPCs and LCs trianed on juvenile Justice
- LCs and Local leaders trianed on psychosocial support
- Childrens Emergency cases handled within the district
- Institutional assessments carried out in all the child care institutions within Amuru District
- CSOs trained on Quality Standards within the District
- CPCs, Police, CDOs and LCs trained on case management within the district
- Adult offenders placed and supervised under Community Service Programme within the District;
- OVC Data collected monthly from the partners/CDOs and entered into the OVC-MIS

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

Vote: 570 Amuru District

Workplan Details

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

9. Community Based Services

	<i>Donor Dev't</i>	0
	<i>Total</i>	5,000

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;	<i>Allowances</i>	500
	3. 1 International Days of the Disabled and Older Persons commemorated at the District level	<i>Welfare and Entertainment</i>	1,500
	4. 4 Coordination meetings with Partners working with PWDs and the Elderly held at the District headquarters;	<i>Fuel, Lubricants and Oils</i>	500
	6. 50 Children and Youth with Disabilities placed for vocational training in institutions within and outside the District;		
	7. 1 Consultation meeting held with the MGLSD on PWDs strategy and the Elderly issues;		
	9. 4 monitoring visits conducted on the programmes for PWDs and Older persons in the 5 LLGs of Amuru, Amuru TC, Lamogi, Atiak and Pabbo.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (1. No of community development workers recruited and working in all the 4 sub counties in Amuru District local Government)	<i>Allowances</i>	500
		<i>Fuel, Lubricants and Oils</i>	902
Non Standard Outputs:	1. Conduct 4 review meetings with community development workers at the Amuru District headquarters;		
	2. Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 4 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;		
	3. 1 Commemorate Literacy and Culture days at the District headquarters;		
	4. 4 review meetings conducted with community development workers at the District headquarters;		
	5. 4 quarterly monitoring visits on government programmes and projects conducted in all the 12 sub counties in Amuru District;		
		<i>Wage Rec't:</i>	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Non Wage Rec't:</i>	1,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,402
Output: Adult Learning			
No. FAL Learners Trained	500 (1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	<i>Allowances</i>	3,500
		<i>Workshops and Seminars</i>	1,500
		<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:	1. FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;	<i>Printing, Stationery, Photocopying and Binding</i>	500
	2. FAL stake holders review meetings held at the District Headquarters;	<i>Small Office Equipment</i>	500
	3. Refresher training of 55 FAL Instructors and Supervisors conducted at Amuru District headquarters;	<i>Fuel, Lubricants and Oils</i>	500
	4. Developed and administered of proficiency examination;	<i>Maintenance - Vehicles</i>	952
	5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,952
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,952
Output: Gender Mainstreaming			
Non Standard Outputs:	1. Local Council III and sub county staff trained in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender responsive planning and budgeting;	<i>Allowances</i>	500
	2. 16 Days Gender Activism commemorated in the district with activities in all the 5 sub counties of the district;	<i>Workshops and Seminars</i>	1,000
	4. Community dialogue with parents of primary 5-7 pupils conducted in 6 schools on the importance of girl child education;	<i>Welfare and Entertainment</i>	1,500
	5. Coordination meeting for GBV Reference group held at the district;	<i>Maintenance - Civil</i>	376
	6. Joint monitoring and support supervision for GBV activities at the sub county level;		
	7. Women leaders trained in the 5 sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in gender and council proceedings to advance women concerns;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,376
		<i>Domestic Dev't</i>	0

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	3,376
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	70 (Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;)	<i>Allowances</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Support to Youth Councils			
No. of Youth councils supported	6 (Amuru district youth council and sub county youth councils of Amuru, Atiak Lamogi, Pabbo and Amuru Town Council operational and functional)	<i>Allowances</i>	1,500
		<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	350
Non Standard Outputs:	1. Executive youth council meetings held at Amuru district headquarter; 2. Youth Council Executives quipped on their roles and responsibilities within the district; 3. Meeting for streamlining youth on youth livelihood programme and strategic development planning held at the district headquarters; 5. Quarterly monitoring visit conducted on youth projects at the sub county level; 6. International Youth day supported and commemorated within the District; 7. Learning visits conducted for the Youth Leaders in the neighbouring Districts and at national level;	<i>Fuel, Lubricants and Oils</i>	418
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,268
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	100 (1. Persons with Disabilities (PWDs) and Older persons supported with assisted aids in all the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District;)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Donations</i>	16,892
Non Standard Outputs:	2. PWD groups supported with IGAs in the 5 sub counties in the District;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,692
Output: Work based inspections			
		<i>Allowances</i>	500

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	1. Labour Disputes settled at Amuru district headquarters;	<i>Welfare and Entertainment</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
	2. Sensitisation meetings with employers on the existing labour laws and other international labour instruments held;		
	3. Inspection visits of 40 workplaces and construction sites carried out within the District;		
	4. International Labour day commemorated within Amuru District;		
	5. Office equipments and other consumables procured and maintained at the district headquarters;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Representation on Women's Councils			
No. of women councils supported	6 (Amuru district women councils and sub county women council Amuru, Atiak, Lamogi, Pabbo and Amuru TC women councils operational and functional)	<i>Allowances</i>	1,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	268
Non Standard Outputs:	1. District Women Council and sub county women councils trained and equipped with skills to address gender based violence in our communities;	<i>Fuel, Lubricants and Oils</i>	500
	2. District Women Council and sub county women councils mandatory meetings held at district and sub county levels;		
	3. International Women Day Commemorated in Amuru district;		
	5. Women groups supported with fund for the Income Generating Activities in the 4 sub counties in Amuru District;		
	6. District women council participated in all developmental activities both within and outside the district;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,268
3. Capital Purchases			
Output: Other Capital			
		<i>Other Structures</i>	341,822

Vote: 570 Amuru District

Workplan Details

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

US\$ Thousand

9. Community Based Services

Non Standard Outputs: Support atleast 50 Youth Groups in Amuru District with each LLG getting 10 Projects

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	341,822
<i>Donor Dev't</i>	0
<i>Total</i>	341,822

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	44,729
		<i>Non Wage Rec't:</i>	52,955
		<i>Domestic Dev't</i>	379,802
		<i>Donor Dev't</i>	70,023
		Total	547,509

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:	3 Staff Salaries paid for 12 months in the Unit.	<i>General Staff Salaries</i>	29,280
	Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning	<i>Allowances</i>	3,800
	2nd Five Year Development Plans for 2015/16-2019/20 prepared and approved by the respective Councils	<i>Maintenance - Civil</i>	1,500
	BFP Prepared	<i>Fuel, Lubricants and Oils</i>	1,000
	PAF Projects Monitored	<i>Maintenance - Vehicles</i>	1,000
	OBT produced and reports prepared.	<i>Travel inland</i>	14,400
	All work plans for Sector Grants at the District Hqtrs	<i>Workshops and Seminars</i>	8,000
	All operational and administrative matters handled at the Department	<i>Computer supplies and Information Technology (IT)</i>	2,000
	All the 3rd Pilot Projects under	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	All District and S/C w/plans and budget realigned to integrate cc	<i>Small Office Equipment</i>	250
		<i>Bank Charges and other Bank related costs</i>	240
		<i>Information and communications technology (ICT)</i>	1,368
		<i>Electricity</i>	1,000
		<i>Wage Rec't:</i>	29,280
		<i>Non Wage Rec't:</i>	37,058
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,338

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	29,280
		<i>Non Wage Rec't:</i>	37,058
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,338

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: Internal Audit

No. of Internal Department Audits	4 (9 departments of HLG, 4LLGS, Audit of: 9 primary schools 3 secondary schools (Lwani momrial,Keyo ss and st marys' college Lacor), 4 health centres, audit 5 projects (PRDP,URF,NUDEIL, Water and CDD).Conduct special and Investigative audit In the district headquarter, sub counties headquarter and project sites.)	<i>General Staff Salaries</i>	15,656
		<i>Medical expenses (To employees)</i>	800
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	2,500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,500
		<i>Incapacity, death benefits and funeral expenses</i>	500
Date of submitting Quaterly Internal Audit Reports	30-04-2016 (Audit 9 departments in the district headquarter, 4 sub counties headquarters, 9 primary schools, 3 secondary schools and 4 heahlth units.)	<i>Books, Periodicals & Newspapers</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,378
		<i>Small Office Equipment</i>	600
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	400
		<i>Postage and Courier</i>	200
		<i>Information and communications technology (ICT)</i>	200
		<i>Electricity</i>	300
		<i>Travel inland</i>	17,495
		<i>Wage Rec't:</i>	15,656
		<i>Non Wage Rec't:</i>	28,473
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,128

Vote: 570 Amuru District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,656
	<i>Non Wage Rec't:</i> 28,473
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 44,128

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Amuru		<i>LCIV: Kilak County</i>		450,870.51
Sector: Agriculture				38,251.31
<i>LG Function: District Production Services</i>				<i>38,251.31</i>
<i>Capital Purchases</i>				
Output: Crop marketing facility construction				38,251.31
LCII: Acwera				
Market construction at Tedi		Conditional transfers to Production and Marketing	312104 Other	38,251.31
<i>Capital Purchases</i>				
Sector: Works and Transport				54,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				54,000.00
LCII: Pamuca				
Completion of Amuru SC Office Block		LGMSD (Former LGDP)	312104 Other	54,000.00
<i>Capital Purchases</i>				
Sector: Education				121,476.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,476.57</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				32,289.00
LCII: Toro				
1 block of 5 stances at Amuru Lamogi PS in Amuru sub county		Conditional Grant to SFG	312104 Other	32,289.00
Output: PRDP-Provision of furniture to primary schools				9,671.00
LCII: Pagak				
36 desks, 4 tables and 20 office chairs to Amuru Lamogi PS in Amuru sub county,		Conditional Grant to SFG	312104 Other	9,671.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,516.57
LCII: Acwera				
Oberabic PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,422.24
LCII: Okungedi				
Okunggedi PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,387.34
LCII: Pagak				
Amuru Lamogi PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	16,447.28
LCII: Pailyec				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omee PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,151.64
Layima PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,007.31
Mutema PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,910.48
LCII: Pamuca				
Lacaro PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,671.45
Labongogali PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	10,820.33
LCII: Toro				
Aporwegi PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,167.43
Oloyotong PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,733.37
Amuru Reckiceke PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,797.72
<i>Lower Local Services</i>				
Sector: Health				37,277.25
LG Function: Primary Healthcare				37,277.25
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				2,500.00
LCII: Okungedi				
Supply of Furnitures to Mutema HC II		Conditional Grant to PHC - development	314201 Materials and supplies	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,377.25
LCII: Okungedi				
Oberabic HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,977.25
LCII: Pagak				
Lacor Amuru HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,400.00
LCII: Acwera				
okungedi		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Pailyec				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mutema		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Pamuca				
Labongogali HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Toro				
Omeo 1		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				131,501.00
LG Function: Rural Water Supply and Sanitation				131,501.00
Capital Purchases				
Output: Construction of public latrines in RGCs				16,124.00
LCII: Pailyec				
Construction 4 stances drainable latrine in Landing site		Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	16,124.00
Output: Shallow well construction				21,900.00
LCII: Acwera				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
LCII: Pagak				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
LCII: Pamuca				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
Output: Borehole drilling and rehabilitation				93,477.00
LCII: Acwera				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
LCII: Okungedi				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
Deep borehole drilling under DWSCG		Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Pagak				
Deep borehole drilling under DWSCG	Opok (Pajinya)	Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Pailyec				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
LCII: Pamuca				
Deep borehole drilling under DWSCG	Dongi (Dongi)	Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Toro				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deep borehole drilling under DWSCG		Conditional transfer for Rural Water	312104 Other	19,500.00
<i>Capital Purchases</i>				
Sector: Social Development				68,364.38
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>68,364.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				68,364.38
LCII: Toro				
Amuru Youth Group Support		Other Transfers from Central Government	312104 Other	68,364.38
<i>Capital Purchases</i>				
LCIII: Amuru TC		<i>LCIV: Kilak County</i>		1,524,543.27
Sector: Agriculture				66,360.00
<i>LG Function: District Production Services</i>				<i>66,360.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				66,360.00
LCII: Otwee				
Completion of Production Office at Headquarter		Conditional transfers to Production and Marketing	312104 Other	66,360.00
<i>Capital Purchases</i>				
Sector: Works and Transport				988,162.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>988,162.51</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				100.00
LCII: Otwee				
Planning and engineering designs for Donor supported road rehabilitation		Donor Funding	281503 Engineering and Design Studies & Plans for capital works	100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: PRDP-Urban roads upgraded to Bitumen standard				512,000.00
LCII: Otwee				
Road rehabilitation		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	512,000.00
Output: District Roads Maintainence (URF)				476,062.51
LCII: Otwee				
Amuru DLG Works & Tech Services Dept	Amuru, Atiak, Lamogi and Pabbo Sub-counties	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	476,062.51
<i>Lower Local Services</i>				
Sector: Education				46,614.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,614.85</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				25,455.60
LCII: Otwee				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for assorted construction Supplies and Constructions under SFG for FY 2014/15		Conditional Grant to SFG	312104 Other	25,455.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,159.25
LCII: Otwee				
Lujoro PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,300.52
LCII: Pogi				
Otwee Public PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	13,858.73
<i>Lower Local Services</i>				
Sector: Health				143,672.37
<i>LG Function: Primary Healthcare</i>				143,672.37
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				79,908.08
LCII: Amoyokuma				
Rehabilitation of Amuru HCII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	25,908.08
LCII: Otwee				
Fencing Otwee HC III,		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	54,000.00
Output: PRDP-Specialist health equipment and machinery				15,595.87
LCII: Otwee				
DHO Office Furniture & other HCs		Conditional Grant to PHC - development	314201 Materials and supplies	15,595.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				46,168.42
LCII: Otwee				
DHO Office		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	38,368.42
Otwee HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
LCII: Pagak				
Amuru HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Output: Hand Washing facility installation(LLS.)				2,000.00
LCII: Otwee				
DHO Office		Conditional Grant to PHC- Non wage	321449 Conditional Transfers to Sanitation & Hygiene	2,000.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				82,094.15
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>82,094.15</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				7,300.00
LCII: Lujoro				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
Output: Borehole drilling and rehabilitation				69,688.00
LCII: Lujoro				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
Deep borehole drilling under DWSCG		Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Otwee				
Deep borehole drilling under DWSCG		Conditional transfer for	312104 Other Rural Water	19,500.00
Borehole Drilling and Rehabilitation		Conditional transfer for	281504 Monitoring, Supervision & Appraisal of capital works	20,370.00
LCII: Pogi				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
Output: PRDP-Borehole drilling and rehabilitation				5,106.15
LCII: Otwee				
Siting, drilling, casting and installation		Conditional transfer for	281504 Monitoring, Supervision & Appraisal of capital works	5,106.15
<i>Capital Purchases</i>				
Sector: Social Development				68,364.38
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>68,364.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				68,364.38
LCII: Otwee				
Amuru TC Youth Group Support		Other Transfers from Central Government	312104 Other	68,364.38
<i>Capital Purchases</i>				
Sector: Public Sector Management				129,275.00
<i>LG Function: District and Urban Administration</i>				<i>129,275.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				129,275.00
LCII: Otwee				
Purchase of 1 Vehicle & 1 Motor cycle under the Office of the CAO.		PRDP	231004 Transport equipment	129,275.00
<i>Capital Purchases</i>				
LCIII: Atiak		<i>LCIV: Kilak County</i>		441,150.45
Sector: Agriculture				10,000.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: Bibia				
Payment of Balance for Waterborne toilet at Elegu Border Market		Conditional transfers to Production and Marketing	312104 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Education				282,309.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>249,591.07</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				96,509.00
LCII: Pawel				
1 block of 2 classrooms and staff room constructed at Pawel Lalem PS in Atiak sub county		Conditional Grant to SFG	312104 Other	84,709.00
LCII: Pupwonya				
Completion of 1 block of 2 classrooms with a staffroom constructed at Pupwonya primary school, Pupwonya Parish, Atiak sub county,		Conditional Grant to SFG	312104 Other	11,800.00
Output: PRDP-Latrine construction and rehabilitation				63,940.00
LCII: Bibia				
1 block of 5 stances at Elegu,		Conditional Grant to SFG	312104 Other	31,789.00
LCII: Parwacha				
1 block of 5 stances at Pondwongo in Atiak sub county		Conditional Grant to SFG	312104 Other	32,151.00
Output: PRDP-Provision of furniture to primary schools				13,389.00
LCII: Pawel				
36 desks, 4 tables and 20 office chairs to Pawel Lalem PS in Atiak sub county,		Conditional Grant to SFG	312104 Other	13,389.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,753.07
LCII: Atiak Kal				
Olya PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	9,557.62
LCII: Bibia				
Bibia PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,974.68

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Elegu PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,188.82
LCII: Okidi				
Okidi PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,359.11
LCII: Pacilo				
Juba Road PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,053.60
Muruli PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,678.12
Abalokodi PS		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	3,457.15
LCII: Parwacha				
Pongdwongo PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,538.34
LCII: Pawel				
Pawel Lalem PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,403.12
Pawel Langeta PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,463.98
LCII: Pawkere				
Palukere PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,187.76
LCII: Pupwonya				
Pupwonya PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,484.32
Karutu PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,406.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,718.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,718.00
LCII: Atiak Kal				
Lwani Memorial College		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	32,718.00
<i>Lower Local Services</i>				
Sector: Health				5,000.00
LG Function: Primary Healthcare				5,000.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				5,000.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacilo				
Supply of Furnitures to Pacilo		Conditional Grant to PHC - development	314201 Materials and supplies	2,500.00
LCII: Pawkere				
Supply of Furnitures to Palukere HC II		Conditional Grant to PHC - development	314201 Materials and supplies	2,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				75,477.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>75,477.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,477.00
LCII: Bibia				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	312104 Other	5,159.00
LCII: Okidi				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	312104 Other	5,159.00
LCII: Pupwonya				
Major rehabilitation of deep boreholes		Conditional transfer for Rural Water	312104 Other	5,159.00
Output: PRDP-Borehole drilling and rehabilitation				60,000.00
LCII: Okidi				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Pacilo				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	312104 Other	20,000.00
LCII: Pawel				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for Rural Water	312104 Other	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				68,364.38
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>68,364.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				68,364.38
LCII: Atiak Kal				
Attiak Youth Group Support		Other Transfers from Central Government	312104 Other	68,364.38
<i>Capital Purchases</i>				
LCIII: Attiak		<i>LCIV: Kilak County</i>		50,200.00
Sector: Health				50,200.00
<i>LG Function: Primary Healthcare</i>				<i>50,200.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,200.00
LCII: Not Specified				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiak HC IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	32,000.00
Pawel HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
Palukere HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Pacilo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Okidi HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Bibia HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00

Lower Local Services

LCIII: Lamogi	LCIV: Kilak County	1,213,950.80
----------------------	---------------------------	---------------------

Sector: Works and Transport	412,323.63
------------------------------------	-------------------

LG Function: District, Urban and Community Access Roads	412,323.63
--	-------------------

Capital Purchases

Output: Buildings & Other Structures (Administrative)	26,000.00
--	------------------

LCII: Oboo

Completion of Lamogi SC Office block	LGMSD (Former LGDP)	312104 Other	26,000.00
---	------------------------	--------------	-----------

Output: Bridges for District and Urban Roads	80,887.08
---	------------------

LCII: Guru-guru

Construction of a single span bridge over Ayugi River along Parabongo- Guruguru road	Other Transfers from Central Government	312104 Other	80,887.08
---	--	--------------	-----------

Output: PRDP-Rural roads construction and rehabilitation	175,436.55
---	-------------------

LCII: Gira-gira

Peridic maintenance of Olwal-Giragira (8.0km) road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	175,436.55
---	-------------------------------	--	------------

Output: Bridge Construction	130,000.00
------------------------------------	-------------------

LCII: Coke

Construction of single span bridge over Coke river along Parabongo- Guruguru road	Roads Rehabilitation Grant	312104 Other	130,000.00
--	-------------------------------	--------------	------------

Output: Bridge Construction	130,000.00
------------------------------------	-------------------

Capital Purchases

Sector: Education	396,957.78
--------------------------	-------------------

LG Function: Pre-Primary and Primary Education	208,698.78
---	-------------------

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation	84,709.00
---	------------------

LCII: Gira-gira

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 block of 2 classrooms with office and store constructed at Olwal Mucaja PS in Lamogi SC		Conditional Grant to SFG	312104 Other	84,709.00
Output: PRDP-Provision of furniture to primary schools				26,487.00
LCII: Gira-gira				
36 desks,4 tables and 6 office chairs toOlwal Mucaja PS in Lamogi sub county		Conditional Grant to SFG	312104 Other	12,894.00
LCII: Guru-guru				
36 Desks, 2 tables and 4 chairs to Guru-Guru PS in Lamogi sub county		Conditional Grant to SFG	312104 Other	13,593.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				97,502.78
LCII: Agwaryugi				
Agwaryugi PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,176.53
Jimo PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,477.49
LCII: Coke				
Parabongo PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	9,273.51
LCII: Gira-gira				
Olwal Mucaja PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	10,441.52
Gira-Gira		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,640.94
LCII: Guru-guru				
Guruguru PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,215.99
Otici PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,898.04
LCII: Lacor				
Lacor PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	10,465.19
LCII: Oboo				
Pagak PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	11,656.88

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pagoro				
Kaladima PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,440.30
LCII: Palema				
Keyo PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	11,593.74
Tekibur PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,222.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				188,259.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				188,259.00
LCII: Lacor				
St. Marys College Lacor		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	120,795.00
LCII: Palema				
Keyo SS		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	67,464.00
<i>Lower Local Services</i>				
Sector: Health				240,428.00
LG Function: Primary Healthcare				240,428.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				212,250.00
LCII: Gira-gira				
Construction of 1 General ward at Olwal HC III		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	186,000.00
LCII: Guru-guru				
Rehabilitation of Guru Guru HC II		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	26,250.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,978.00
LCII: Lacor				
Keyo HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,978.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,200.00
LCII: Gira-gira				
Olwal HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
LCII: Guru-guru				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Guru Guru HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Not Specified				
Otici		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Oboo				
Kaladima HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
LCII: Palema				
Awer HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,877.00
LG Function: Rural Water Supply and Sanitation				95,877.00
<i>Capital Purchases</i>				
Output: Shallow well construction				21,900.00
LCII: Lacor				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	14,600.00
LCII: Palema				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
Output: Borehole drilling and rehabilitation				73,977.00
LCII: Coke				
Deep borehole drilling under DWSCG	Pagora (Pagora)	Conditional transfer for	312104 Other Rural Water	19,500.00
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
LCII: Gira-gira				
Deep borehole drilling under DWSCG	Jimo (Jimo)	Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Guru-guru				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
LCII: Oboo				
Deep borehole drilling under DWSCG		Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Palema				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
<i>Capital Purchases</i>				
Sector: Social Development				68,364.38
LG Function: Community Mobilisation and Empowerment				68,364.38
<i>Capital Purchases</i>				
Output: Other Capital				68,364.38
LCII: Oboo				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lamogi Youth Group Support		Other Transfers from Central Government	312104 Other	68,364.38
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Kilak County</i>		2,600.00
Sector: Health				2,600.00
<i>LG Function: Primary Healthcare</i>				<i>2,600.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,600.00
LCII: Not Specified				
Parabongo		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
<i>Lower Local Services</i>				
LCIII: Pabo		<i>LCIV: Kilak County</i>		781,898.17
Sector: Education				533,856.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>258,640.53</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,340.00
LCII: Pogo				
1 block of 5 stances at Pogo Okutire PS in Pabo sub county		Conditional Grant to SFG	312104 Other	15,340.00
Output: PRDP-Latrine construction and rehabilitation				31,789.00
LCII: Pabo-Kal				
2 block of 5 stances each at Juba Rd PS in Attiak SC.		Conditional Grant to SFG	312104 Other	31,789.00
Output: Teacher house construction and rehabilitation				99,639.00
LCII: Pogo				
01 Block of 4 units of teachers' house at Pogo Okutire PS in Pabo sub county		Conditional Grant to SFG	312104 Other	99,639.00
Output: PRDP-Provision of furniture to primary schools				22,861.00
LCII: Pabo-Kal				
36 desks, 4 tables and 20 office chairs to Olaa Amilobo in Pabo sub county,		Conditional Grant to SFG	312104 Other	22,861.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,011.53
LCII: Gaya				
Otong PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,542.90
LCII: Labala				
Olinga PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,909.27

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Labala PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,645.49
Maro Awobi PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,309.48
LCII: Pabo-Kal				
Agole PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	10,899.25
Pabo PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	14,261.22
Olaa Amilobo PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,996.08
LCII: Palwong				
Paminlalwak PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,905.93
Palwong PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,521.50
LCII: Parubanga				
Abera PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,842.79
Abbot PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,811.22
LCII: Pogo				
Pogo Ogwera PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,559.74
Pogo Okutire PS		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,806.67
<i>Lower Local Services</i>				
LG Function: Secondary Education				275,216.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				180,353.25
LCII: Pabo-Kal				
Secondary School Capital Development		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	180,353.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				94,863.00
LCII: Not Specified				
Pabbo SS		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	91,761.00

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pabo-Kal				
PABO COMPREHENSIVE SEC SCHOOL		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	3,102.00
<i>Lower Local Services</i>				
Sector: Health				42,800.00
LG Function: Primary Healthcare				42,800.00
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				5,000.00
LCII: Labala				
Supply of Furnitures to Olinga HC II		Conditional Grant to PHC - development	314201 Materials and supplies	2,500.00
Supply of Furnitures to Apaa HC II		Conditional Grant to PHC - development	314201 Materials and supplies	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,400.00
LCII: Pabo-Kal				
Lacor Pabo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	14,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,400.00
LCII: Labala				
Olinga		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Apaa HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Not Specified				
Bira HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Otong HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
Odokonyero		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Pabo-Kal				
Pabo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,200.00
LCII: Palwong				
Jengari HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
LCII: Pogo				
Pogo HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,600.00
<i>Lower Local Services</i>				

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				136,877.00
LG Function: Rural Water Supply and Sanitation				136,877.00
<i>Capital Purchases</i>				
Output: Shallow well construction				21,900.00
LCII: Gaya				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
LCII: Pabo-Kal				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
LCII: Palwong				
Drilling of shallow wells		Conditional transfer for	312104 Other Rural Water	7,300.00
Output: Borehole drilling and rehabilitation				34,977.00
LCII: Labala				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
LCII: Pabo-Kal				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
Deep borehole drilling under DWSCG		Conditional transfer for	312104 Other Rural Water	19,500.00
LCII: Pogo				
Major rehabilitation of deep boreholes		Conditional transfer for	312104 Other Rural Water	5,159.00
Output: PRDP-Borehole drilling and rehabilitation				80,000.00
LCII: Labala				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for	312104 Other Rural Water	20,000.00
LCII: Palwong				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for	312104 Other Rural Water	20,000.00
LCII: Parubanga				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for	312104 Other Rural Water	20,000.00
LCII: Pogo				
Siting, drilling, casting and installation of deep boreholes under PRDP		Conditional transfer for	312104 Other Rural Water	20,000.00
<i>Capital Purchases</i>				
Sector: Social Development				68,364.38
LG Function: Community Mobilisation and Empowerment				68,364.38
<i>Capital Purchases</i>				
Output: Other Capital				68,364.38
LCII: Pabo-Kal				
Pabo Youth Group Support		Other Transfers from	312104 Other Central Government	68,364.38

Vote: 570 Amuru District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-------------	-------------------	-------------------	------------------	-----------------------

Capital Purchases