

Vote: 501 Adjumani District

Structure of Budget Framework Paper

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Foreword

FORWARD AND EXECUTIVE SUMMARY

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2013/14 .

The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop.

Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization.

It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District.

My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Unit.

I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.

Owole A O Nixon
Chairman Adjumani District Council.

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Balaba Dunstan
Chief Administrative Officer
Adjumani

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	319,344	112,895	387,144
2a. Discretionary Government Transfers	2,821,264	652,458	3,775,595
2b. Conditional Government Transfers	11,847,016	2,973,388	14,257,608
2c. Other Government Transfers	5,593,174	1,751,569	2,753,353
3. Local Development Grant	1,059,173	264,793	1,010,381
4. Donor Funding	1,211,403	174,981	2,536,496
Total Revenues	22,851,374	5,930,084	24,720,577

Revenue Performance in the first quarter of 2013/14

Local revenue accounted for 2% (112,895,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 35% i.e out of 319,344,000 a total of 112,895,000 was realized. The over performance was due to effective revenue mobilization in disposal of assets, miscellaneous sources and application fees. The Central Government transfer performance against the budget in quarter one was 26% i.e out of annual budget of 21,320,627,000 ugshs 5,642,208,000 was realized in the quarter from central government and it formed 95% of funds received in the quarter. The performance was good because of government commitment to release atleast a quarter of the annual budget for service delivery. The donor fund accounted for 3% (Ugshs 174,981,000) of total amount of revenue received. The donor budget performance was 14% by end of Quarter one i.e out of the annual donor budget of 1,211,403,000 ugshs 174,981,000 was realized mainly from UNHCR, Neglected tropical disease, BAYLOR, WHO as seen above.

Planned Revenues for 2014/15

The total revenue forecast has increase from that of last FY 2013/2014 of UGX. 22,851,374,000 to UGX. 24,720,577,000 for FY 2014/2015. This increase in revenue was mainly due to increase in wage across departments and increase in Equilisation grant, Hard to reach allowance, District unconditional grant Non wage. However, the total locally generated revenue is expected to be UGX. 387,144,000 = which is arise from the previous of UGX. 319,344,000 by 21% on account of other sources of revenue being activated for next FY 2014/2015 namely, Development fee, Forest royalties, Registration of CBOs, and rent from government facilities as more refugees flock in the District. Total Donor funding also rose from UGX. 1,211,403,000 to UGX. 2,309,618,000 an increase of 109% as Donors have increased their IPFs to cater for refugee influx in the district mainly from the sources of NEGLECTED TROPICAL DISEASE, TPO/TSO, UNICEF, WHO, and UNHCR. Conditional government transfers rose from UGX 11,847,016,000 to UGX 14,257,608,000 due to wage increment across departments and the Discretionary government transfers also rose by 34% i.e. from UGX 2,821,264,000 to UGX 3,775,595,000 due to wage to reach allowance, and District non Wage increment. while Other Government transfers reduced by 49% from UGX 5,593,174,000 to UGX 2,753,353,000 due to reduction of NUSAF II funds and Local development Grant also reduced from UGX 1,059,173,000 to UGX 1,010,381,000 forming a reduction of 5%.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	6,021,723	125,361	2,181,601
2 Finance	254,692	55,289	329,659
3 Statutory Bodies	563,859	95,680	610,810
4 Production and Marketing	1,656,803	343,099	990,140
5 Health	5,805,034	913,888	7,980,549
6 Education	5,580,491	1,370,775	7,896,183

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	1,496,987	198,446	2,030,527
7b Water	643,032	11,033	742,576
8 Natural Resources	197,785	36,279	275,918
9 Community Based Services	384,621	25,493	531,382
10 Planning	182,306	32,639	1,059,100
11 Internal Audit	64,039	13,427	92,133
Grand Total	22,851,374	3,221,410	24,720,577
Wage Rec't:	8,165,624	1,810,773	10,428,037
Non Wage Rec't:	4,315,446	739,290	5,208,459
Domestic Dev't	9,158,901	614,111	6,547,585
Donor Dev't	1,211,403	57,236	2,536,496

Expenditure Performance in the first quarter of 2013/14

The overall revenue performance by the close of first quarter FY2013/14 was 26% i.e out of the Ugshs 22,851,374,000 budgeted Ugshs 5,930,084,000 was received by September 2013. This includes; Local revenue which accounts for 2% of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 35% i.e out of 319,344,000 a total of 112,895,000 - was realized. The good performance was due to effective revenue mobilization in areas of sale/disposal of government assets, miscellaneous sources and application fees. Central Government transfer to LG accounted for 95% (Ugshs 5,642,208,000) of total receipt by end of Quarter one. The Central Government transfer performance against the budget by the end of quarter one was 26% i.e out of annual budget of 21,320,627,000 ugshs 5,642,208,000= was realized. The performance was slightly above the expected revenue because more funds was released under NUSAF 2 than expected in quarter one. The donor fund accounted for 3% (Ugshs

174,981,000) of total amount of revenue received by the end of Septemeber 2013. The donor budget performance was 14% by end of Quarter one i.e out of the annual donor budget of 1,211,403,000 ugshs 174,981,000 was realized. This was a low Performance by donors due to non remittance of there commitments to the District as planned in the budget. However, all the funds received was disbursed to the different departments in the district save for Local revenue worth 56,872,302 not disbursed by the close of quarter one to the various departments in the District . Up to 49% of the funds received was spent by the close of the first quarter i.e 2,897,363,000 was spent out of the total receipt of 5,930,084,000. This was an evidence of average absorbtive capacity for funds released in the District manly due to development projects that have not kick started and the only expenditure were for rolled over projects from the previuos year. The rolled over projects expenditure incurred on were: Four classroom block under construction in Magara Primary School, completion of drainable VIP latrine stances in Magara, Okangali, Rende, Biyaya, and Pakele Army Primary Schools and completion of staff house in Magara P/S accomplished. Mungula Junction - Zoka Road section of 5 km completed; Installation of culverts on Esia-Atura road completed; Vented drifts of Leiya, Miingwe, Odraji and Opi completed. Etc.

Planned Expenditures for 2014/15

The planned expenditure for FY 2014-2015 was UGX. 24,720,577,000 which is an increase from 22,851,374,000= budget for FY 2013-2014 by 8%. This increase was attributed to mainly Wage increase across board. All departments IPFs were increased above that of FY 2013/14 as result of general increase in IPFs for FY 2014-2014. Generally, the funds were allocated to few new projects as outlined under every department. The highlights of the key expenditure priorities were: Construction of Itirikwa Sub County Headquarters, Continuation of the District Council Hall Extension, Stocking of Mirieyi fish pond in Ofua LLG, Procurement of 50pcs of conference chairs and 2 peaces of conference Tables for the District Health Office Boardroom, Construction of 1 Block of 2units Staff house at Openzinzi H/C III, Construction of 4 stances VIP Latrine at Health units, Construction of New DHO's House at Adjumani Hospital Quarters, Rehabilitation of major defects of Adjumani Hospital Buildings, Construction of general ward Kureku H/C, Construction of 5 stances each at Amelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls, Construction of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools, Ajugopi-Nyeu Road maintained, construction of Uderu-Ibibaworo-Angwarap 20km road, Completion of Obure and Odraji II vented drifts, Construction of Public toilet at Arinyapi Market and 51 ha of trees

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planted to demarcate wetland boundaries and restore selected degraded catchments at community level.

Medium Term Expenditure Plans

The unfunded priorities include the following; Operationalizing DFI, fencing of district stadium and rehabilitation of general hospital. Other unfunded priorities are listed in the sector work plan details.

Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff is over stretched beyond their limits to deliver and even so only one HoD was substantive, meaning decision making is curtailed ultimately. It is even hard to attract staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing positions and this adds to low service delivery that the expected. Unplanned activities from Line Ministries hinder smooth implementation of planned local governments' programmes.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	319,344	112,895	387,144
Liquor licences	28	0	28
Advance Recoveries		0	20,000
Inspection Fees	427	0	427
Land Fees	4,860	1,000	4,860
Local Service Tax	30,672	30,885	30,672
Market/Gate Charges	17,224	0	17,224
Miscellaneous	60,000	10,576	53,965
Business licences	6,223	0	6,223
Other Court Fees	350	0	350
Other Fees and Charges	71,444	50	76,686
Other licences	2,325	0	2,325
Park Fees	1,638	0	1,638
Public Health Licences	684	0	684
Rent & Rates from other Gov't Units	13,816	10,714	74,651
Royalties		0	6,850
Application Fees	23,707	470	23,707
Animal & Crop Husbandry related levies	2,763	0	2,763
Unspent balances – Locally Raised Revenues	22,092	0	
Sale of non-produced government Properties/assets	61,092	59,201	64,092
2a. Discretionary Government Transfers	2,821,264	652,458	3,775,595
Urban Equalisation Grant	29,692	7,423	0
District Equalisation Grant	95,780	23,945	122,941
Hard to reach allowances	1,099,580	234,113	1,429,454
District Unconditional Grant - Non Wage	580,552	145,138	618,375
Transfer of Urban Unconditional Grant - Wage	125,194	21,525	125,194
Transfer of District Unconditional Grant - Wage	758,631	187,355	1,347,581
Urban Unconditional Grant - Non Wage	131,836	32,959	132,050
2b. Conditional Government Transfers	11,847,016	2,973,388	14,257,608
Conditional Grant to Tertiary Salaries	0	0	0
Conditional Grant to SFG	427,398	106,850	427,398
Conditional Grant to Secondary Salaries	712,376	167,290	886,759
Conditional Grant to Women Youth and Disability Grant	13,102	3,275	13,102
Conditional transfer for Rural Water	535,701	133,925	535,701
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	23,995	95,980
Conditional Grant to Secondary Education	312,277	104,092	417,160
Conditional Grant to Primary Salaries	2,825,103	802,040	4,377,393
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,800	7,182	52,200
Conditional Grant to PHC Salaries	3,361,524	674,699	3,325,058
Conditional Grant to PHC- Non wage	159,858	39,965	159,858
Conditional Grant to PHC - development	376,545	94,136	376,529
Conditional Grant to PAF monitoring	76,521	19,130	76,521
Conditional Grant to NGO Hospitals	148,283	37,071	148,283
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	14,363	3,591	14,363
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	11,773	47,093

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A. Revenue Performance and Plans

Conditional Grant to District Hospitals	137,577	34,394	1,331,634
Conditional Grant to Primary Education	234,813	78,271	332,575
Conditional transfers to Production and Marketing	199,764	49,941	213,491
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	22,800	131,414
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Special Grant for PWDs	27,353	6,838	27,353
Conditional Grant to Agric. Ext Salaries	28,002	0	54,770
Conditional Grant for NAADS	893,072	297,691	211,876
Conditional Grant to Community Devt Assistants Non Wage	3,639	910	3,639
Roads Rehabilitation Grant	715,130	178,783	715,130
Conditional transfers to DSC Operational Costs	26,275	6,569	26,275
Conditional transfers to School Inspection Grant	15,675	3,919	24,186
NAADS (Districts) - Wage	205,035	51,259	155,345
2c. Other Government Transfers	5,593,174	1,751,569	2,753,353
MAIF	10,000	0	10,000
UBOS_ Census		0	640,281
Uganda Road Fund	659,493	143,034	954,323
NUSAFII	4,861,368	1,551,222	659,971
Unspent balances – Conditional Grants		0	474,853
Unspent balances – Other Government Transfers	57,313	57,313	8,925
MoES - UNEB	5,000	0	5,000
3. Local Development Grant	1,059,173	264,793	1,010,381
LGMSD (Former LGDP)	1,059,173	264,793	1,010,381
4. Donor Funding	1,211,403	174,981	2,536,496
Baylor	300,000	68,155	350,000
Belgium Uganda		0	226,878
Global Fund	120,000	0	120,000
WHO	80,000	9,660	160,000
NTD	60,000	7,166	100,000
TPO/TSO	53,688	0	53,688
UAC	20,000	0	10,000
UNHCR	377,715	90,000	475,930
UNICEF	20,000	0	900,000
GAVI FUND	180,000	0	140,000
Total Revenues	22,851,374	5,930,084	24,720,577

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Local revenue accounted for 2% (112,895,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 35% i.e out of 319,344,000 a total of 112,895,000 was realized. The over performance was due to effective revenue mobilization in disposal of assets, miscellaneous sources and application fees.

(ii) Central Government Transfers

The Central Government transfer performance against the budget in quarter one was 26% i.e out of annual budget of 21,320,627,000 ugshs 5,642,208,000 was realized in the quarter from central government and it formed 95% of funds received in the quarter. The performance was good because of government commitment to release at least a quarter of the annual budget for service delivery.

(iii) Donor Funding

The donor fund accounted for 3% (Ugshs 174,981,000) of total amount of revenue received. The donor budget performance was 14% by end of Quarter one i.e out of the annual donor budget of 1,211,403,000 ugshs 174,981,000 was realized mainly from UNHCR, Neglected tropical disease, BAYLOR, WHO as seen above.

Planned Revenues for 2014/15

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

The total locally generated revenue is expected to be UGX. 387,144,000 in FY 2014/2015 which was a rise from that of This FY 2013/2014 of UGX.319, 344,000. The reason for this rise in locally generated revenue was the inclusion of Forest royalties, Registration of CBOs, Development fee, Revenue from lower local governments, hire of plants, bank interests, rent from government facilities, and Miscellaneous Sources.

(ii) Central Government Transfers

Central Government transfers revenue forecast increased from Shs. 11,847,016,000 to Shs. 14,257,608,000= under Conditional Government Transfers from that of last FY 2013/2014, other government transfers planned to reduce by 49% from 5,593,174,000 to 2,753,353,000 from that of Fy 2013/2014 , LDG reduced by 5% from 1,059,173,000 to Shs. 1,010,381,000 in FY 2014/2015 , and Budget increasedby 34% from Shs. 2,821,264,000 to Shs. 3,775,595,000 = for descetionary Government transfers. The reduction in central government transfers was as a result of NUSAF 2 being drastically reduced from 4.8 billion shillings to 659,971,000/= as the allocation for the district in the five year Budget for NUSAF2 is reached while the increase in Central government transfers was as a result of increase in Wage, Equilisation Grant, Hard to reach alloance and District unconditional Grant non wage.

(iii) Donor Funding

Total Donor funding also rose from UGX. 1,211,403,000 to UGX. 2,536,496,000 = as Donors have increased their IPFs to cater for refugee influx in the district mainly from the sources of ,GLOBAL FUNDS, NEGLECTED TROPICAL DISEASE, TPO/TSO , UAC , UNICEF , WHO , and UNHCR .

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	722,247	159,071	919,926
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	18,285	4,571	12,771
District Unconditional Grant - Non Wage	84,697	21,174	90,599
Locally Raised Revenues	128,632	23,818	179,089
Multi-Sectoral Transfers to LLGs	231,411	47,004	207,760
Transfer of District Unconditional Grant - Wage	229,222	55,003	399,706
<i>Development Revenues</i>	5,299,476	1,660,749	1,261,676
District Equalisation Grant	95,780	23,945	122,941
Donor Funding		0	66,962
LGMSD (Former LGDP)	303,700	75,925	313,834
Multi-Sectoral Transfers to LLGs	38,628	9,657	36,389
Other Transfers from Central Government	4,861,368	1,551,222	659,971
Unspent balances – Conditional Grants		0	61,579
Total Revenues	6,021,723	1,819,820	2,181,601
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	722,247	197,793	919,926
Wage	282,209	110,006	452,694
Non Wage	440,037	87,787	467,231
<i>Development Expenditure</i>	5,299,476	1,628,752	1,261,676
Domestic Development	5,299,476	1,628,752	1,194,714
Donor Development	0	0	66,962
Total Expenditure	6,021,723	1,826,545	2,181,601

Revenue and Expenditure Performance in the first quarter of 2013/14

The Sector expected revenue in the first quarter amounting to U.Shs. 1,505,431,000/=. However receipts were worth U.Shs. 1,819,820,000/=. equivalent to 121% of the expected revenue. This was due to the fact that the funding for NUSAF2 was more than the planned revenue for that quarter. The received revenue is 30% of the expected annual revenue. Expenditure for the quarter was U.Shs. 309,308,000/= against a planned expenditure of U.Shs. 1,505,431,000/= indicating a 21% of the revenue received. This was due to an incomplete procurement process that has delayed expenditure of the Development Grant funding. There was an unspent balance of U.Shs. 1,510,512,000/=

Department Revenue and Expenditure Allocations Plans for 2014/15

The total work plan revenue for the department for the FY 2014-2015 was expected to be 2,181,601,000= which was a fall from that of FY 2013-2014 of 6,021,723,000/= as the IPFS for NUSAF2 was reduced. The funds were allocated from various sources such as : PRDP (LGMSDP) was 313,834,218=, Equalisation Grant of 122,941,273= for construction of Itirikwa Subcounty Headquarters and 61,578,625 for completion of Arinyapi subcounty headquarters. Other sources comprise of Unconditional Grant, IFMS Operational Cost, NUSAF II Development Fund of 659,970,775=, NUSAF II Operational Costs, PAF Monitoring and Accountability, Local Revenue and Wage of Shs. 452,694,000=. Yet other sources include Multisectoral Transfers for both Development and Recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	12	6	12
Availability and implementation of LG capacity building policy and plan	yes	yes	NO
%age of LG establish posts filled	65	15	65
No. of administrative buildings constructed	1	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	1
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	8	0	
Function Cost (US\$ '000)	6,021,723	125,361	2,181,601
Cost of Workplan (US\$ '000):	6,021,723	125,361	2,181,601

Plans for 2014/15

Completion of the Extension/Construction of Council Hall, construction of Itirikwa Sub-County Headquarter, preparation and submission of reports (i.e performance appraisal reports, performance agreement reports, support supervision and quarterly reports) to line ministries, coordination and monitoring implementation of development programs, staff development/training, staff recruitment, handling of staff discipline, submission of pay change reports to Ministries, submission for terminal benefits, preparation of appointments, confirmation and deployment letters, support supervision, consultations with regional and Central Government. Also planned is clearance of tax arrears to URA, relocation of the IFMS generator to a more convenient location, operationalising of Pakele Town Board and procurement of a laminating machine to produce staff identity cards.

Medium Term Plans and Links to the Development Plan

Construction of Council Hall, Construction of Itirikwai Sub County Headquarters, submission of reports, staff development.

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

None

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

1. Delay in procurement process.

Untimely initiation of procurement process ultimately delays service delivery.

2. Understaffing especially at Sub Counties.

Vacant positions cannot be filled due to inadequate Unconditional Grant- Wage. Thus understaffing has a negative implication on the level and quality of service delivered.

3. Insufficient funds for operations and maintenance.

A number of planned activities fail to be implemented as a result of insufficient funds and delays in release of funds, coupled with poor local revenue base and yet inadequate collection and enforcement exacerbate the problem.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Administration

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11065	EDEMA MASENSIO	DRIVER	U8	232,954	2,795,448
CR/ATC/10020	TARAPKE SARAFINA	OFFICE ATTENDANT	U8	276,989	3,323,868
CR/ATC/10021	ANDAMA N	DRIVER	U8	276,989	3,323,868
CR/ATC/10019	APANGU NURU	DRIVER	U8	276,989	3,323,868
CR/ATC/10031	AYUME FRANCIS	DRIVER	U8	228,316	2,739,792
CR/D/10090	CHANDIA ESTHER	OFFICE ATTENDANT	U8	232,954	2,795,448
CR/D/11067	OUMA MOSES	DRIVER	U8	246,459	2,957,508
CR/ATC/10022	DRAMANI PETER	PORTER	U8	232,657	2,791,884
CR/ATC/10023	DRICHI GODWIN	DRIVER	U8	228,316	2,739,792
CR/ATC/10025	MUNDUA A JOYCE	OFFICE TYPIST	U8	340,282	4,083,384
CR/ATC/10024	TOLOKO MARY	PORTER	U8	198,427	2,381,124
CR/ATC/10018	KAPERRE PACIFICO	ASSISTANT ENFORCE	U7	416,617	4,999,404
CR/ATC/10016	ILLA WAIGO MICHAEL	ASSISTANT ENFORCE	U7	416,617	4,999,404
CR/ATC/10014	ODENDI EUKERIO	TOWN AGENT	U7	416,617	4,999,404
CR/ATC/10017	CHEMUTAI VICTOR	LAW ENFORCEMENT	U7	416,617	4,999,404
CR/ATC/10013	AMACHA MOSES	TOWN AGENT	U7	416,617	4,999,404
CR/ATC/10015	IZAMA BOSCO	TOWN AGENT	U7	416,617	4,999,404
CR/D/10057	KAUNDA KENNEDY	STENOGRAPHER SEC	U5	483,762	5,805,144
CR/ATC/10012	MAYOKA KEVIN DANIEL	SENIOR ENFORCEME	U5	569,350	6,832,200
CR/D/10476	OLEMA SWAIB ABDALL	ASSISTANT RECORDS	U5	468,300	5,619,600
CR/D/10074	ARIZIO JOSEPHINE	RECORDS OFFICER	U4	736,680	8,840,160
CR/D/11408	EDEMA RICHARD DRACI	HUMAN RESOURCE O	U4	712,701	8,552,412
CR/D/10817	OKUDRA UBIGA JULIUS	SENIOR ASSISTANT S	U3	1,035,615	12,427,380
CR/D/10071	TADUSIA LILLY	SUBCOUNTY CHIEF	U3	1,035,615	12,427,380
CR/D/10070	LAGUA IREKU ALICE	SENIOR PERSONNEL	U3	986,899	11,842,788
CR/ATC/10001	LAGU SAMUEL JONES	TOWN CLERK	U2	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					151,102,032

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	DRICI BALA KARULINO	PARISH CHIEF	U7	396,990	4,763,880

Vote: 501 Adjumani District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	OKURUT MOSES ATUDA	PARISH CHIEF	U7	367,905	4,414,860
CR/D/10005	ANZOYO ROSE	PARISH CHIEF	U7	353,225	4,238,700
CR/D/10069	KOLIBA MONICA KOTEV	SUBCOUNTY CHIEF	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,844,820

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11403	LAZE CONS RONALD	PARISH CHIEF	U8	335,162	4,021,944
CR/D/10708	DRANDRU LEKU PETER	PARISH CHIEF	U7	367,905	4,414,860
CR/D/10759	MAWADRI MAIKU KIZIT	SUBCOUNTY CHIEF	U3	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,887,936

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11402	ADRANU EMMANUEL	PARISH CHIEF	U8	346,149	4,153,788
CR/D/10019	ACHEN DOREEN	PARISH CHIEF	U7	353,225	4,238,700
CR/D/11405	MINDRAA HELLEN TILLI	SUBCOUNTY CHIEF	U7	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,716,156

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10004	EDEMA JOSEPH	PARISH CHIEF	U8	396,990	4,763,880
CR/D/10041	IDRIFUA PATRICK	PARISH CHIEF	U7	367,905	4,414,860
CR/D/11283	MAZAKPE GRACE	PARISH CHIEF	U5	340,601	4,087,212
CR/D/10068	GULAM ABUBAKAR	SUBCOUNTY CHIEF	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,693,332

Subcounty / Town Council / Municipal Division : Itirikwa

Vote: 501 Adjumani District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	ERIKU GEOFFREY ERIGA	PARISH CHIEF	U7	375,523	4,506,276
CR/D/10028	IRAMA DRAZI PETER	PARISH CHIEF	U7	396,990	4,763,880
CR/D/11407	SABI YAZID JACKSON	SUBCOUNTY CHIEF	U3	965,011	11,580,132
Total Annual Gross Salary (Ushs)					20,850,288

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	VUCHIRI BOSCO	PARISH CHIEF	U8	340,601	4,087,212
CR/D/10025	GULE SIMON	PARISH CHIEF	U7	376,623	4,519,476
Total Annual Gross Salary (Ushs)					8,606,688

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11404	IGA STEPHEN FALCON	PARISH CHIEF	U8	340,601	4,087,212
CR/D/11409	ALIGA PATRICK	PARISH CHIEF	U7	335,160	4,021,920
CR/D/10073	MALIAMA EDNA CHRIST	SUBCOUNTY CHIEF	U5	986,899	11,842,788
Total Annual Gross Salary (Ushs)					19,951,920

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	MAGBWI EMMANUEL M	PARISH CHIEF	U8	367,905	4,414,860
CR/D/11406	ABIO SCOVIA	PARISH CHIEF	U5	335,162	4,021,944
CR/D/11400	KOJOKI CONCY JANE	SUBCOUNTY CHIEF	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,760,472

Subcounty / Town Council / Municipal Division : Ukusijoni

Vote: 501 Adjumani District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	MINDRA FRANCIS	SUBCOUNTY CHIEF	U8	986,899	11,842,788
CR/D/10024	DRABUGA BOSCO FRAN	PARISH CHIEF	U8	367,905	4,414,860
Total Annual Gross Salary (Ushs)					16,257,648
Total Annual Gross Salary (Ushs) - Administration					327,671,292

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	254,692	60,039	329,659
Conditional Grant to PAF monitoring	7,617	1,904	9,675
District Unconditional Grant - Non Wage	67,757	16,939	81,539
Locally Raised Revenues	24,591	4,553	43,594
Multi-Sectoral Transfers to LLGs	62,900	13,685	63,961
Transfer of District Unconditional Grant - Wage	91,827	22,957	130,890
Total Revenues	254,692	60,039	329,659
B: Overall Workplan Expenditures:			
Recurrent Expenditure	254,692	102,226	329,659
Wage	117,960	55,291	157,023
Non Wage	136,732	46,935	172,636
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	254,692	102,226	329,659

Revenue and Expenditure Performance in the first quarter of 2013/14

Total revenue receipt during the quarter amounts to shs 60,039,000 representing 94.3% of the total quarter revenue . Total expenditure during the quarter amounts to shs41,605,000 representing 65% of which shs.29,514,000 was spent on wage and shs.22,957,000 was for recurrent none wage expenditure was shs.18,648,000 leaving unspent balance of shs.18,434,000(i.e local revenue/UCG shs.4,749,000 and multisectoral reansfers to LLGs shs.13,685,000 only).

Department Revenue and Expenditure Allocations Plans for 2014/15

The total department revenue allocation for next financial year 2014/2015, was expected to be shs.329,659,000 which was an increase from the previous FY of 254,692,000/= as a result of District Unconditional Grant - Non Wage, and Locally Raised Revenues allocation increament to the department of Finance. These funds were expected from sources like: Unconditional Grantis is worth shs.81,539,000=, PAF Monitoring and Accountability is shs.9,675,000=, Local revenue of shs.43,594,000= to meet non wage recurrent expenditures and, wage of shs 157,023,000= where where as shs.63,961,000= of UCG will be transferred toLLGS to meet their non wage recurrent expenses.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 501 Adjumani District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/07/2013	20/02/2014	25/07/2014
Value of LG service tax collection	12	3	30672000
Value of Other Local Revenue Collections		153870595	356472000
Date of Approval of the Annual Workplan to the Council	15/06/2013	14/02/2014	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	14/02/2014	15/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2013	26/09/2013	30/09/2014
Function Cost (US\$ '000)	254,692	55,289	329,659
Cost of Workplan (US\$ '000):	254,692	55,289	329,659

Plans for 2014/15

- Repair and service of a motor vehicle and motorcycles. Procurement of accountable documents, stationeries, Fuel and Lubricants.
- Staff development through professional trainings in CPAU,
- Participate in revenue Enumeration, Registration, mobilisation and monitoring.
- Monitor government programs at all levels.
- Pay wages and salaries for all finance staff.

Medium Term Plans and Links to the Development Plan

- Procurement of accountable documents, stationeries, Fuel and Lubricants.
- Repair and service of a motor vehicle and motorcycles.
- Staff development through professional trainings in CPAU,
- Participate in revenue Enumeration, Registration, mobilisation and monitoring.
- Monitor government programs at all levels.
- Pay wages and salaries for all staffs.

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

- Procurement of motorcycle for departments for facilitation and follow up in LLGs.

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

1. Inadequate logistics for the department.

Finance department does not have motor cycles and since the vehicle broke down, the department lacks transport facilities for revenue monitoring and mobilisation.

2. Under staffing

The department has one senior officer leaving post of HOF, SFO and Accountant not filled.

3. IFMS Bugs

Since the introduction of IFMS we still have unexplained entries in financial statements.

Staff Lists and Wage Estimates

Vote: 501 Adjumani District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Acia Jackline Lullo	Office Attendant	U8	232,954	2,795,448
CR/ATC/10006	OZI DENIS	ACCOUNTS ASSISTAN	U7	416,617	4,999,404
CR/D/11417	Edema Robert	Accounts Assistant	U7	340,601	4,087,212
CR/ATC/10005	ONYAI AKENA JIMMY	ACCOUNTS ASSISTAN	U7	426,265	5,115,180
CR/ATC/10004	VUDRIKO TALI PETER	ASSISTANT TAX OFFI	U6	479,759	5,757,108
CR/ATC/10003	AREA JOYCE	SENIOR ACCOUNTS A	U5	569,350	6,832,200
CR/D/10116	Achen Lilly Rose	Senior Accounts Assistan	U5U	508,878	6,106,536
CR/D/10109	Alua .A. Daudison	Senior Accounts Assistan	U5U	594,542	7,134,504
CR/D/10719	Draru Monica	Senior Accounts Assistan	U5U	508,878	6,106,536
CR/D/10471	Mesiku Beatrice	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/D/10677	Okuga Alfred	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/D/11053	Waigo Micheal Otika	Accounts Assistant	U5U	508,878	6,106,536
CR/D/10186	Yumah Samson Somersett	Senior Accounts Assistan	U5U	561,184	6,734,208
CR/ATC/10002	OKETA ROBERT	SENIOR FINANCE OFF	U3	1,131,209	13,574,508
CR/D/10750	Okuga Flamine Paranza	Senior Accountant	U3	1,150,420	13,805,040
Total Annual Gross Salary (Ushs)					102,622,836

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11412	Marindi Ronald	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11415	Abuni James	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Ciforo

Vote: 501 Adjumani District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Orro Vincent	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11061	Idda Christopher	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11414	Drichi Sam Bosco	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11413	Awuzu Rose	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10479	Kenega Stephen Pilli	Senior Accounts Assistan	U5U	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Aparo Jennifer	Senior Accounts Assistan	U5U	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11416	Drakiji James	Accounts Assistant	U7	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212
Total Annual Gross Salary (Ushs) - Finance					147,129,984

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	563,859	115,121	610,810
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	6,094	1,523	7,740
Conditional transfers to Contracts Committee/DSC/PA	95,980	23,995	95,980
Conditional transfers to Councillors allowances and E	52,800	7,182	52,200
Conditional transfers to DSC Operational Costs	26,275	6,569	26,275
Conditional transfers to Salary and Gratuity for LG ele	126,360	22,800	131,414
District Unconditional Grant - Non Wage	84,697	21,174	90,599
Locally Raised Revenues	75,663	14,010	67,993
Multi-Sectoral Transfers to LLGs	34,086	8,240	35,629
Transfer of District Unconditional Grant - Wage	38,506	9,626	69,532
Unspent balances – Other Government Transfers		0	8,925
Total Revenues	563,859	115,121	610,810
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	563,859	180,889	610,810
Wage	191,866	42,672	229,069
Non Wage	371,994	138,217	381,740
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	563,859	180,889	610,810

Revenue and Expenditure Performance in the first quarter of 2013/14

Only 115,121,000= was released to the department by close of quarter one, which forms 86% of the expected funds in the quarter due to shour fall in release in the areas of locally raised revenue, Non remittance of the DSC chairpersons salary. However, this quarter release forms 20% of the expected revenue in the year i.e 563,859,000 was budgeted against the release of the quarter 115,121,000=. In quarter one the total expenditure of the department was

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

95,680,000/= only which forms 68% of the expected expenditure in the quarter. The unspent balance was 19,441,000=

Department Revenue and Expenditure Allocations Plans for 2014/15

The total workplan revenue allocated to the department amounts to 610,810,000 = Showing a marginal increment from that of the previous FY of 563,859,000/=. The rise in total revenue was due to increase in allocation of revenue from sources like Conditional Grant to PAF monitoring, District Unconditional Grant - Non Wage and Wage. The revenue sources were: Local revenue = 67,993,000= Unconditional grant Non Wage 90,599,000=, 38,506,000= Unconditional grant Wage, 229,069,000= Conditional grant. The total allocation to the department was expended as follows; wage =229,069,000= and non wage =381,740,000= Multisectoral transfers amount to 35,506,000=.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	52	250
No. of Land board meetings	0	3	9
No. of Auditor Generals queries reviewed per LG		3	1
No. of LG PAC reports discussed by Council		0	9
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	1030	0	500
Function Cost (US\$ '000)	563,859	95,680	610,810
Cost of Workplan (US\$ '000):	563,859	95,680	610,810

Plans for 2014/15

Procure Computers and Printers, Procure office furniture, Advertisement for vacant posts, Payment of membership subscription to the Association of District Service Commissions, Payment of gratuity to the Chairperson DSC, Hold Council, DEC, Standing Committee, DSC, DLB, DCC and PAC meetings, Procure an electrical type writer and filing cabinets for the District Land Board, Surveying and titling of District land, Awareness creation on land management and administration, Carry out market survey on prices of goods and services.

Medium Term Plans and Links to the Development Plan

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

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

1. Inadequate funding

Inadequate funds to undertake planned activities due to the low local revenue base.

2. Lack of facilitation for Evaluation Committee members

Lack of facilitation for Evaluation Committee members delays the procurement process.

3. Inadequate logistics and equipment

Inadequate logistics and equipment such as computers, photocopier and transport.

Staff Lists and Wage Estimates

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12037	Kilama Geoffrey	Vice Chairperson		1,040,000	12,480,000
CR/D/12041	Tandrupasi Patrick	Town Council Chairperso		312,000	3,744,000
CR/D/12035	Vuyaya Vuni Mathew	Chairperson DSC		1,500,000	18,000,000
CR/D/10086	Maua Jackline Chandiga	Office Attendant	U8	226,517	2,718,204
CR/D/11088	Achiga Emmanuel	Driver	U8	232,954	2,795,448
CR/D/10671	Baatio Alice	Office Typist	U7	353,225	4,238,700
CR/D/10783	Baatiyo Janet Moris	Steno Secretary	U5	474,926	5,699,112
CR/D/11056	Otiku Ori Tokwinyi	Assistant Procurement Of	U5	508,082	6,096,984
CR/D/11057	Leku Deogracious Maiku	Procurement Officer	U4	849,737	10,196,844
CR/D/10662	Irama Christopher	Principal Human Resourc	U2	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					81,182,172

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12036	Owole Nixon	District Chairperson		2,080,000	24,960,000
CR/D/12048	Iranya Bosco	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					28,704,000

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12039	Sabuni John	Sec for Fin, Plan & Adm		520,000	6,240,000
CR/D/12047	Amoko Richard Anzo	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12038	Letiru Sally Monica	Sec for Social Services		512,000	6,144,000
CR/D/12051	Anyanzo John Ambayo	District Speaker		624,000	7,488,000
CR/D/12050	Okudi Amech Andrew	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					17,376,000

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12046	Darimo Clay Henry	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12043	Obbi William	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12044	Dramwi Draga Robert	Sub County Chairperson		312,000	3,744,000
CR/D/12040	Kaijuka Richard Arthur	Sec for Educ & Cmty Svs		520,000	6,240,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12049	Kodili Gabriel Mau	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Pakele

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	Kenyi Welborne	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12042	Arambe Dominic	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					165,950,172

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	490,970	155,705	505,513
Conditional Grant to Agric. Ext Salaries	28,002	0	54,770
Conditional transfers to Production and Marketing	64,222	16,055	70,468
District Unconditional Grant - Non Wage	12,705	3,176	13,590
Locally Raised Revenues	8,055	1,492	11,844
Multi-Sectoral Transfers to LLGs	6,825	1,706	8,015
NAADS (Districts) - Wage	205,035	51,259	155,345
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	98,814	24,704	181,480
Unspent balances – Other Government Transfers	57,313	57,313	
<i>Development Revenues</i>	1,165,833	365,881	484,627
Conditional Grant for NAADS	893,072	297,691	211,876
Conditional transfers to Production and Marketing	135,542	33,886	143,023
District Unconditional Grant - Non Wage	8,000	2,000	8,000
LGMSD (Former LGDP)	88,595	22,149	83,459
Multi-Sectoral Transfers to LLGs	40,623	10,156	38,268
Total Revenues	1,656,803	521,586	990,140
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	490,970	189,259	505,513
Wage	331,851	150,518	391,595
Non Wage	159,119	38,742	113,918
<i>Development Expenditure</i>	1,165,833	465,032	484,627
Domestic Development	1,165,833	465,032	484,627
Donor Development	0	0	0
Total Expenditure	1,656,803	654,291	990,140

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Revenue and Expenditure Performance in the first quarter of 2013/14

Total Development budget in Quarter was 291,458,000 while received was 365,881,000 constituting 126% because Qtr 1 NAADS received 291,641,000 instead of 223,268,000. Total planned recurrent budget is 165,727,000 while received is 155,705,000 constituting 94% because the Conditional Grant for Agric Extension of 7,000,000/= is not received. Total Development work plan expenditure is 1% because no contracts awarded in Qtr. Total recurrent expenditure Wage is 38% because NAADS SNC salary, though reflected in District budget is transferred and paid from LLG, while the Recurrent non wage expenditure is 4 % due to delayed operationalisation of the AWP and Budget. The unspent balance was 483,447,000/=

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue budget for the department reduced by from 1,656,803,000/= to 990,140,000/= due to reduction in revenue from wage and development component of NAADS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	30000	2954	30000
No. of farmer advisory demonstration workshops	500	46	500
No. of farmers receiving Agriculture inputs	1890	4324	1890
Function Cost (US\$ '000)	1,155,420	314,831	366,861
Function: 0182 District Production Services			
No. of livestock vaccinated	90000	22587	90000
No of livestock by types using dips constructed	1500	1230	1500
No. of livestock by type undertaken in the slaughter slabs	4600	3799	4600
No. of fish ponds constructed and maintained	0	0	1
No. of fish ponds stocked	0	0	1
Quantity of fish harvested	40000	0	6000
No. of tsetse traps deployed and maintained	200	150	200
No. of rural markets constructed (PRDP)	1	1	0
Function Cost (US\$ '000)	492,640	28,268	614,455
Function: 0183 District Commercial Services			

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	150	0	150
No of businesses issued with trade licenses	50	0	50
No of awareness radio shows participated in	2	0	2
No of businesses assisted in business registration process	0	0	20
No. of enterprises linked to UNBS for product quality and standards	0	0	5
No. of market information reports disseminated	0	0	12
No of cooperative groups supervised	1	0	1
No. of cooperative groups mobilised for registration	1	0	1
No. of cooperatives assisted in registration		0	1
A report on the nature of value addition support existing and needed		No	No
Function Cost (US\$ '000)	8,743	0	8,823
Cost of Workplan (US\$ '000):	1,656,803	343,099	990,139

Plans for 2014/15

Development outputs: A 150 KTB Beehives demonstration unit established, NAADS Agricultural Technology and Advisory services delivered to farmers, established 100 acres of improved Cassava multiplication units, Rehabilitated one Fish breeding pond, Constructed one communal cattle dip, Procured Agricultural supplies and the Multisectoral outputs, enhance Staff capacity.

Recurrent outputs: Assured quality and Value for money for all Agricultural technology procured and multiplied; Agricultural statistic updated and disseminated; Pest, Vector and diseases controlled; compliance to Sector policy, regulations and laws; Value addition facilities operationalised; Farmers institutional development documented; Service delivery standards documented and supervised; trade development, promotional services, enterprise development and market linkages services provided.

Medium Term Plans and Links to the Development Plan

Procure one tractor for enhancement of cassava production, Water for Production and Agricultural mechanisation, Agricultural Financing and Value addition.

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

Central Government to establish Aquaculture park and Cage Fish, Cross Border Fish inspection Unit, Value addition facilities for Cassava and Rice enterprises, Establishment of improved seed multiplication units.

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

1. Under staffing

The department at District has 4 out of 6 non Substantive Heads of Department; lack of structures and staffing for the Traditional Extensionist; and 8 out of 10 LLG without NAADS SNC.

2. Inadequate funding for Enterprise Value Chain Dev't

Funding is inadequate for specific enterprise development along its full value chain, and improvement of Extension-

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

farmer contact. Still a great number of farmers do not get regular extension services

3. Farmers mobilisation and empowerment

Extension is still public driven, and farmers do not attend Advisory services regularly where its available. Farmers can not yet fund advisory services and technology.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11433	Akuku Denis	Agric Advisory Service P		750,000	9,000,000
CR/D/11427	Bako C Hilda	Sub_County NAADS Co		1,050,000	12,600,000
CR/D/11439	Dramwi Mathias	Agric Advisory Service P		750,000	9,000,000
CR/D/10099	Dratele Christopher	District NAADS Coordin		2,500,000	30,000,000
CR/D/110087	Iziku Annet	Office Attendant	U8 Upper	232,954	2,795,448
CR/D/10157	Abdul Murusale	Driver	U8 Upper	251,133	3,013,596
CR/D/10538	Haruna Kokoa	Driver	U8 Upper	251,133	3,013,596
CR/D/10028	Eimani Anne	Sterno- Secretary	U5 Lower	483,762	5,805,144
CR/D/11419	Okuonzi Peter Obiayi	District Fisheries officer	U4 Upper	1,163,937	13,967,244
CR/D/11420	Ogweng Geoffrey Ebuu	District Entomologist	U4 Upper	1,108,817	13,305,804
CR/D/10097	Guma Williams	Veterinary Officer	U4 Upper	1,108,817	13,305,804
CR/D/10104	Alule Justine	District Agriculture office	U3	1,287,587	15,451,044
CR/D/10169	Okello Ngomokwee David	Senior Veterinary Officer	U3	1,287,587	15,451,044
Total Annual Gross Salary (Ushs)					146,708,724

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11438	Amanzoku Saviour	Agric Advisory Service P		750,000	9,000,000
CR/D/11430	Moini Emmanuel Nyuma	Agric Advisory Service P		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11444	Iranya Patrick Madrama	Agric Advisory Service P		750,000	9,000,000
CR/D/11443	Jurugo Stephen Tamoi	Agric Advisory Service P		750,000	9,000,000
CR/D/10091	Idro Martin	Assistant Agriculture Offi	U 5 Lower	712,277	8,547,322
Total Annual Gross Salary (Ushs)					26,547,322

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11431	Mawadri Charles Ojja	Agric Advisory Service P		750,000	9,000,000
CR/D/11425	Mamawi Godfrey	Sub_County NAADS Co		1,050,000	12,600,000
CR/D/11440	Vuzaa Margret	Agric Advisory Service P		750,000	9,000,000
CR/D/11421	Leku Anthony	Agriculture Officer	U4 Upper	1,108,817	13,305,804
CR/D/10015	Anyima Oneka Daniel	Assistant Fisheries Dev't	U 5 Lower	712,277	8,547,322
Total Annual Gross Salary (Ushs)					52,453,126

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11435	Edema Denis Atedri	Agric Advisory Service P		750,000	9,000,000
CR/D/11434	Koma Williams	Agric Advisory Service P		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11442	Drania Esther	Agric Advisory Service P		750,000	9,000,000
CR/D/11441	Kinya Godfrey	Agric Advisory Service P		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000

Subcounty / Town Council / Municipal Division : Ofua

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11426	Obudra Francis	Sub_County NAADS Co		1,050,000	12,600,000
CR/D/11436	Adibaku Francis	Agric Advisory Service P		750,000	9,000,000
CR/D/11429	Izakare Lawrence Akena	Agric Advisory Service P		750,000	9,000,000
CR/D/10123	Olokoko Philip	Entomological Attendant	U8 Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					33,613,596

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11448	Tedini James	Agric Advisory Service P		750,000	9,000,000
CR/D/11447	Drani Godfrey	Agric Advisory Service P		750,000	9,000,000
CR/D/10051	Logwenya Vuciri James	Assistant Fisheries Dev't	U5 Lower	678,029	8,136,348
Total Annual Gross Salary (Ushs)					26,136,348

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11432	Amoko Simon Buga	Agric Advisory Service P		750,000	9,000,000
CR/D/11437	Drabua Robert	Agric Advisory Service P		750,000	9,000,000
CR/D/11428	Lalia Jesca	Sub_County NAADS Co		1,050,000	12,600,000
CR/D/10141	Akuti Godfrey	Assistant Agriculture Offi	U5 Lower	712,277	8,547,324
CR/D/10016	Amatsa Nancy	Agriculture Assistant	U5 Lower	625,319	7,503,828
Total Annual Gross Salary (Ushs)					46,651,152

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11446	Asi Laza Dominic	Agric Advisory Service P		750,000	9,000,000
CR/D/11445	Anzoo Patricia	Agric Advisory Service P		750,000	9,000,000
Total Annual Gross Salary (Ushs)					18,000,000
Total Annual Gross Salary (Ushs) - Production and Marketing					404,110,272

(i) Overview of Workplan Revenue and Expenditures

The Total Revenue for the FY 2014/2015 for Health Department was 7,980,549,000/= which was an increase from the previous FY of 5,805,034,000/= on account of District Unconditional Grant - Non Wage, Locally Raised Revenues, Donor Funding, and Conditional Grant to District Hospitals. The revenues source were: wage was 3,325,058,273, PHC Development 376,529,110/=, LGMSDP 85,003,741/=, Donor Funding; UNHCR 202,416,000/=, NTD 100,000,000/=, Baylor-Uganda 350,000,000/=, Global Fund 120,000,000, UAC 10,000,000, WHO/MOH 160,000,000 & UNICEF 500,000,000, GAVI FUNDS 140,000,000/=, PHC-NGO 148,282,585, PHC-Non PHC-Non Wage 159,858,233, PHC-District Hospital 137,576,665, Hard to Reach Allowance 571,781,739/=, UCG 4,529,954/=, LR 4,737,560/= Conditional Grants to District Hospital-Development 1,200,000,000/=, Multi-sectoral Recurrent 10,625,064/=, Multi-sectoral Development 49,107,800/=.

(ii) Summary of Past and Planned Workplan Outputs

Function: 0881 Primary Healthcare

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	00	0	0
No. of VHT trained and equipped (PRDP)		0	00
Value of essential medicines and health supplies delivered to health facilities by NMS		572573778	
Value of health supplies and medicines delivered to health facilities by NMS		572573778	
Number of health facilities reporting no stock out of the 6 tracer drugs.		51	
%age of approved posts filled with trained health workers	98	64	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	5608	2000
No. and proportion of deliveries in the District/General hospitals	1500	825	500
Number of total outpatients that visited the District/ General Hospital(s).	60000	48845	20000
Number of outpatients that visited the NGO Basic health facilities	80000	68979	30000
Number of inpatients that visited the NGO Basic health facilities	3500	2808	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	542	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	1126	1500
Number of trained health workers in health centers	78	282	150
No.of trained health related training sessions held.	20	1	2
Number of outpatients that visited the Govt. health facilities.	150000	106221	150000
Number of inpatients that visited the Govt. health facilities.	5000	4758	5000
No. and proportion of deliveries conducted in the Govt. health facilities	2000	821	2000
%age of approved posts filled with qualified health workers	53	64	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0	50
No. of children immunized with Pentavalent vaccine	4000	1560	1000
No. of new standard pit latrines constructed in a village	7	2378	0
No. of villages which have been declared Open Defecation Free(ODF)		50	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		16314	
No of healthcentres constructed (PRDP)		0	7
No of staff houses constructed	1	0	01
No of staff houses rehabilitated	0	0	00
No of staff houses constructed (PRDP)	04	0	1
No of OPD and other wards constructed	0	0	01
No of OPD and other wards constructed (PRDP)		0	1
No of OPD and other wards rehabilitated (PRDP)	01	0	
Value of medical equipment procured	29	0	
Value of medical equipment procured (PRDP)	33	0	0

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	5,805,034	913,888	7,980,549
Cost of Workplan (US\$ '000):	5,805,034	913,888	7,980,549

Plans for 2014/15

Construct 1 Blocks of 2 unit staffhouse at Openzinzi HCIII, Construct 35 stances of drainable VIP Latrines at Ofua, Ciforo, Openzinzi, Dzaipi, Agojo, Adjumani Hospital quarters, Obilokong & Construct general ward at Kureku H/C & House for the DHO. To purchase board room tables, chairs, desk top computer, printer and tyers for coordination vehicle.

Medium Term Plans and Links to the Development Plan

Contruction of staffhouse, Out Patient Department, general ward, Drainable VIP Latrines and purchase of furniture & fixtures, machinery and equipments

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

Village Health Team training, Issues of Hepatitis B disease, emerging non-communicable diseases

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

1. Inadquate critical Staff at both District Hospital and H/C IV

Failure to attract the Critical cadres of health workers like Radiographer, Anaesthetic Officers, Dispensers, Midwives which has lead to non functionalization of the H/C IV, suspension of radiology department where patients are forced to go for private

2. Inadequate staff accommodation

The Inadequate staff accommodation is cause by increased staffing levels to 75% but Only 23.6% have been accomodated yet some areas have no rental houses. Ever reducing IPF for PHC development

3. Very poor soil texture (sandy) & torential rains

These causes collapse of many pit latrines in the communities and schools leading to increased diahrreal diseases especially cases dysentery and threats of epidemic prone diseases

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	Letio Agnes Pauline	Porter	U8	318,169	3,818,028
CR/D/10845	Azoru Terence	Artisans	U8	318,169	3,818,028
CR/D/10823	Eriku Ezekiel	Driver	U8	318,169	3,818,028
CR/D/10857	Bayoa Flora	Dhobby	U8	318,169	3,818,028

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10886	Chandia Anna	N/Assistnts	U8	318,169	3,818,028
CR/D/11000	Mawa Alfred	Artisans	U8	318,169	3,818,028
CR/D/10941	Drandru Romana	N/Assistnts	U8	318,169	3,818,028
CR/D/10944	Drani Elivira	N/Assistnts	U8	318,169	3,818,028
CR/D/11576	Droma Alfred	Darkroom Attendant	U8	318,169	3,818,028
CR/D/11009	Ogena Alyn Dan Ocheng	Askari	U8	318,169	3,818,028
CR/D/11577	Edea Jane	Artisans	U8	318,169	3,818,028
CR/D/10839	Azuruku Betty	Cook	U8	318,169	3,818,028
CR/D/10982	Lazea Joyce Ariku	N/Assistnts	U8	318,169	3,818,028
CR/D/10971	Farida Issen	Cook	U8	318,169	3,818,028
CR/D/10986	Lalia Mariata	Cook	U8	318,169	3,818,028
CR/D/11335	Gulua Christine	N/Assistnts	U8	318,169	3,818,028
CR/D/10970	Irale Rashid	Mortuary Attendant	U8	318,169	3,818,028
CR/D/10987	Lado Grace Doka	Office Attendant	U8	318,169	3,818,028
CR/D/11241	Izakare Johnson	Askari	U8	318,169	3,818,028
CR/D/11332	Izama Grace	N/Assistnts	U8	318,169	3,818,028
CR/D/10968	Kinya Rimond	Askari	U8	318,169	3,818,028
CR/D/10932	Dropia Rose	Dhobby	U8	318,169	3,818,028
CR/D/10136	Rokani Alba Lilly	N/Assistnts	U8	318,169	3,818,028
CR/D/10809	Asienzo Anastazia	Dhobby	U8	318,169	3,818,028
CR/D/11933	Okudi Arkanjelo	Mortuary Attendant	U8	318,169	3,818,028
CR/D10158	Abiri Ben	N/Assistnts	U8	318,169	3,818,028
CR/D/12023	Acayo Jane	N/Assistnts	U8	318,169	3,818,028
CR/D/10508	Tako Luke	Office Attendant	U8	318,169	3,818,028
CR/D/10089	Anyama Christine	N/Assistnts	U8	318,169	3,818,028
CR/D/11010	Origwe Martina	N/Assistnts	U8	318,169	3,818,028
CR/D/10813	Ajax D Zachary Ajiga	Askari	U8	318,169	3,818,028
CR/D/10182	Ajobe Noah	Driver	U8	318,169	3,818,028
CR/D/11532	Aliga Isaac	Askari	U8	318,169	3,818,028
CR/D/11004	Million Bartholomeo	Artisans	U8	318,169	3,818,028
CR/D/11575	Adiru Betty	Records Assistant	U7	604,934	7,259,208
CR/D/11527	Andama Emmanuel	Lab Assistant	U7	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11325	Andayo O Stella Bolla	EN/Midwife	U7	604,934	7,259,208
CR/D/11667	Apili Eunice	Lab Assistant	U7	604,934	7,259,208
CR/D/10895	Madra Peter	Lab Assistant	U7	604,934	7,259,208
CR/D/11331	Atimaku Clara	Lab Assistant	U7	604,934	7,259,208
CR/D/11923	Mapkwe Fred	Health Assistant	U7U	604,934	7,259,208
CR/D/11918	Ondoa Joyce Teddy	E/Nurse	U7U	604,934	7,259,208
CR/D/10178	Vusia Vicky Veronica	E/Nurse	U7U	604,934	7,259,208
CR/D/10965	Kebita Agnes	E/Nurse	U7U	604,934	7,259,208
CR/D/11006	Opia Sarah	E/Nurse	U7U	604,934	7,259,208
CR/D/10454	Paricia Judith	E/Midwife	U7U	604,934	7,259,208
CR/D/10147	Osandru Miriam Ondiri	E/Nurse	U7U	604,934	7,259,208
CR/D/10530	Lalia Martha	E/Midwife	U7U	604,934	7,259,208
CR/D/11812	Sr. Jibua Lina	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10901	Lulau Rebbecca N	E/Nurse	U7U	604,934	7,259,208
CR/D/10859	Lulua Mary Awira	E/Midwife	U7U	604,934	7,259,208
CR/D/10469	Lagua Martha Leineka	E/Midwife	U7U	604,934	7,259,208
CR/D/10781	Dayo Serena	E/Midwife	U7U	604,934	7,259,208
CR/D/11538	Achom Hedwig	E/Nurse	U7U	604,934	7,259,208
CR/D/10909	Acidria Agnes Rose	E/Nurse	U7U	604,934	7,259,208
CR/D/11509	Aliku John Masimo	E/Nurse	U7U	604,934	7,259,208
CR/D/11339	Amba Moses	Records Assistant	U7U	604,934	7,259,208
CR/D/10802	Ambayo Wilson	Stores Assistant	U7U	604,934	7,259,208
CR/D/11326	Andayo Teopista	E/Midwife	U7U	604,934	7,259,208
CR/D/10808	Andira Jilda	E/Midwife	U7U	604,934	7,259,208
CR/D/12025	Angutoko Nazious	E/Nurse	U7U	604,934	7,259,208
CR/D/11662	Anzoo Veronika	Lab. Assistant	U7U	604,934	7,259,208
CR/D/10795	Aseru Hellen	E/Midwife	U7U	604,934	7,259,208
CR/D/10946	Eyoti Karleto	E/Nurse	U7U	604,934	7,259,208
CR/D/11799	Bunia Jane	E/Nurse	U7U	604,934	7,259,208
CR/D/11899	Karamira Stanley	E/Nurse	U7U	604,934	7,259,208
CR/D/11833	Drata Milton	E/Nurse	U7U	604,934	7,259,208
CR/D/10491	Drichi Simon Oroma	E/Nurse	U7U	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11313	Driciru Joyce	E/Nurse	U7U	604,934	7,259,208
CR/D/10900	Eiyo Vicky Alitia	E/Nurse	U7U	604,934	7,259,208
CR/D/10539	Yekoko Florence	E/Midwife	U7U	604,934	7,259,208
CR/D/10125	Gabu Agnes Etiang	E/Nurse	U7U	604,934	7,259,208
CR/D/10958	Gule Edward Opi	E/Nurse	U7U	604,934	7,259,208
CR/D/11884	Icheta Michael	E/Nurse	U7U	604,934	7,259,208
CR/D/11307	Iranya Willaim Gilbert	E/Nurse	U7U	604,934	7,259,208
CR/D/10850	Jomani Betty	E/Midwife	U7U	604,934	7,259,208
CR/D/12024	Kakai Jane	E/Nurse	U7U	604,934	7,259,208
CR/D/11702	Atimaku Gloria Kareode	E/nrolled Psychiatric Nur	U7U	604,934	7,259,208
CR/D/10981	Leti Richard	E/Nurse	U7U	604,934	7,259,208
CR/D/10143	Layiyoa Ruzina	Theatre Assistants	U6	601,508	7,218,096
CR/D/10449	Edea Irene	Theatre Assistants	U6	601,508	7,218,096
CR/D/10831	Asienzo Romana	Theatre Assistants	U6	601,508	7,218,096
CR/D/10788	Akuti Mary Edea	E/Nurse	U6U	911,679	10,940,148
CR/D/10908	Irama k Mark Denis	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10767	Amaniyo Feti Joyce	Asst. NO(Nursing)	U5	911,679	10,940,148
CR/D/10915	Amadrio Lilly Gobi	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10460	Kajo Regina	Asst. NO(Nursing)	U5	911,679	10,940,148
CR/D/10785	Aliruku Caesar	Physiotherapist	U5	951,394	11,416,728
CR/D/10790	Aliga Stephen Bandani	Clinical Officer	U5	951,394	11,416,728
CR/D/10869	Keliki Dominca	PHDO	U5	951,394	11,416,728
CR/D/12022	AibindIye Abdul Razaka	Occupation Therapist	U5	911,679	10,940,148
CR/D/10094	Adrawa B Tuponie	Orthopaedic Officer	U5	911,679	10,940,148
CR/D/10908	Irama k Denish Mark	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10154	Lallam Jackline	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/11804	Lagu Joseph	Asst. NO(Nursing)	U5	911,679	10,940,148
CR/D/10181	Abio Rosemary	Asst N0(Midwifery)	U5	951,394	11,416,728
CR/D/11317	Mawadri Dominic	Clinical Officer	U5	911,679	10,940,148
CR/D/10863	Mundua Florence	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10992	Nalubega Aidah	Clinical Officer	U5	951,394	11,416,728
CR/D/11931	Odongo Caeser	Clinical Officer	U5	911,679	10,940,148

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10889	Opia Vicky	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10490	Oyeru Zubeda	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10511	Tiyo Mary Grace	Asst NO(Midwifery)	U5	951,394	11,416,728
CR/D/11964	Twesigye Charles	Physiotherapist	U5	911,679	10,940,148
CR/D/10150	Ujeo Jilda	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10465	Yia Joyce Edemachu	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10902	Abiria Joyce	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/11823	Chandia Rose	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10122	Ayikoru Joyce	Asst. NO(Nursing)	U5	911,679	10,940,148
CR/D/11791	Bajala Christopher	Orthopaedic Officer	U5	911,679	10,940,148
CR/D/10775	Apio Dorothy	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10873	Dralea Ibrahim	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/11679	Atikuru Jane	Asst. NO(Nursing)	U5	911,679	10,940,148
CR/D/10151	Draleru Ezama Sylvia	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10518	Chandia Alice	Clinical Officer	U5	951,394	11,416,728
CR/D/10457	Atayi Alice	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10458	Asienzo Margaret	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10145	Aserua Janet	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10481	Bunia Alice Tako	Psy.Clini. Officer	U5	951,394	11,416,728
CR/D/10875	Bongua Joyce	Asst. NO(Nursing)	U5	951,394	11,416,728
CR/D/10872	Edea Santa Javuru	Steno Sec	U5L	613,206	7,358,472
CR/D/10488	Jabo Patrick Cosnat	Anesthetic Officer	U5U	951,394	11,416,728
CR/D/10893	Drani Sunday	Public Health Nurse	U5U	951,394	11,416,728
CR/D/10942	Dragule Robert	Vector Control Officer	U5U	951,679	11,420,148
CR/D/11719	Amosu Emmanuel	Laboratory Technician	U5U	951,394	11,416,728
CR/D/10535	Mawadri Charles Onigo	Dispenser	U5U	951,394	11,416,728
CR/D/10467	Apiku L Paul	Asst. NO(Nursing)	U5U	951,394	11,416,728
CR/D/11941	Opio Daniel Ijuli	Laboratory Technician	U5U	951,394	11,416,728
CR/D/12059	Dima Achiako Tekence	Senior Lab Technologist	U4	1,341,716	16,100,592
CR/D/10485	Moriku Letisia M	NO	U4	1,341,716	16,100,592
CR/D/10120	Iwa Dominic	Dental Surgeon	U4	1,341,318	16,095,816
CR/D/10816	Idia Pauline	NO	U4	1,341,716	16,100,592

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Muraa Draga Angela	NO	U4	1,341,716	16,100,592
CR/D/10861	Lalia Olivia	NO	U4	1,341,716	16,100,592
CR/D/10805	Ayiashi Koma Basilele	Clinical Officer	U4	1,341,716	16,100,592
CR/D/10776	Adomati Michael	Senior Clinical Officer	U4	1,341,716	16,100,592
CR/D/11315	Atia Joseph	MO	U4	1,341,318	16,095,816
CR/D/10755	Atimaku Lucy Komakech	Senior Clinical Officer	U4	1,341,716	16,100,592
CR/D/10886	Labite Thomas Amero	Sen.Opth.Clin.Officer	U4	1,341,716	16,100,592
CR/D/10797	Agwe Vudri Paul	Medical Social Worker	U4L	857,176	10,286,112
CR/D/10083	Ojja Michael	Personnel Officer	U4L	857,176	10,286,112
CR/D/11581	Chandi Fred Opeli	MO	U4U	1,341,318	16,095,816
CR/D/11674	Atepo Richard	Health Educator	U4U	1,341,716	16,100,592
CR/D/10101	Endreo Rosemary	NO	U4U	1,341,716	16,100,592
CR/D/10930	Drametu Dominic	SMO	U3U	1,536,057	18,432,684
CR/D/10851	Vuciri Alice R.A.M	SNO	U3U	1,449,814	17,397,768
CR/D/10919	Chandiru Harriet	Asst. NO(Nursing)	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					1,286,740,656

Cost Centre : Adjumani Mission Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11812	Sr. Jibua Lina	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11662	Anzoo Veronika	Lab. Assistant	U7U	604,934	7,259,208
CR/D/12017	Angutoko Ignituous	Enrolled Nurse	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					21,777,624

Cost Centre : Adjumani Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11664	Ayoma Crispus	Health Assistant	U7	604,934	7,259,208
CR/D/11958	Tekali Alice	Health Assistant	U7	604,934	7,259,208
CR/D/12062	Kabulenzi David	Health Inspector	U5	951,679	11,420,148
CR/D/11952	Tabu James Ganyizara	Health Inspector	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					36,878,712

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10187	Anyama Zackary	Driver	U8	318,169	3,818,028
CR/D/10161	Anzo Pious	Cold Chain Asst.	U7	445,764	5,349,168
CR/D/10082	Cirayoa Otti Benet	REC. ASS	U7L	479,637	5,755,644
CR/D/10884	Eriku Patrick K	Stores Asst.	U7U	604,934	7,259,208
CR/D/10059	Apio Jackline Bangi	S/SEC	U5L	601,235	7,214,820
CR/D/10780	Saidia Alli	SAA	U5U	651,462	7,817,544
CR/D/11569	Ijjo Henry	Biostastician	U4U	1,296,477	15,557,724
CR/D/10463	Duluga Faustine	Senior Health Educator	U4U	1,296,477	15,557,724
CR/D/10994	Manga Godfrey Ilemaiya	ADHO/EH	U2U	2,009,147	24,109,764
CR/D/10459	Adunia Anne Mary	ADHO/MCH	U2U	2,009,147	24,109,764
Total Annual Gross Salary (Ushs)					116,549,388

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Obolokongo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11930	Moluma Edward	Askari	U8L	318,169	3,818,028
CR/D/11793	Chandiga Sam Opson	Askari	U8L	318,169	3,818,028
CR/D/10523	Vudra William Iwa	Porter	U8L	318,169	3,818,028
CR/D/11939	Mulu Ruzeta	Porter	U8L	318,169	3,818,028
CR/D/10844	Inyaaa Marry Mamawi	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12005	Atimaku Everline	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11922	Mamadri patrick	Health Assistant	U7U	604,934	7,259,208
CR/D/11546	Acen Janet Mary	EN/Midwife	U7U	604,934	7,259,208
CR/D/10907	Asitolo Beatrice Kasiano	Assistant Nursing Officer	U7U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					51,807,912

Cost Centre : Openzinzi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10953	Achilio Emilia	Porter	U8	318,169	3,818,028
CR/D/11927	Muroga Ezakiel	Porter	U8	318,169	3,818,028
CR/D/10995	Mawadri Daniel Noah	Askari	U8	318,169	3,818,028

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Openzinzi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11284	Mandera Helma	Porter	U8	318,169	3,818,028
CR/D/10984	Loketo Julius Munduda	Askari	U8	318,169	3,818,028
CR/D/11806	Azamuke Nelson	EN/Midwife	U8U	604,934	7,259,208
CR/D/11540	Alia Unice	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11913	Baru Joshua	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11328	Tiko Alio A Nelly	EN/Midwife	U7	604,934	7,259,208
CR/D/11303	Igama Pascal Guma	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11014	Onzoma Christopher	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10075	Ouma Paul	Information Assistant	U7	604,934	7,259,208
CR/D/11661	Anne David	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11996	Rakyo Florence	Lab Assistant	U7U	601,508	7,218,096
CR/D/11543	Adong Franca	Health Assist	U7U	601,508	7,218,096
CR/D/10466	Opia Mary	Assistant NO (Nursing)	U5	951,394	11,416,728
CR/D/11786	Dinga Jasper	Lab. Technician	U5	911,679	10,940,148
CR/D/10897	Chandia Emmanuel	Assistant NO (Nursing)	U5	951,394	11,416,728
CR/D/10149	Drachiri Manyo W	Sen. Clinical Officer	U5	1,342,716	16,112,592
CR/D/10801	Akuku James	Sen. Clinical Officer	U4U	1,342,716	16,112,592
Total Annual Gross Salary (Ushs)					157,598,784

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Arinyapi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10791	Alumai Victor	Porter	U8L	318,169	3,818,028
CR/D/10961	Idha Paul	Askari	U8L	318,169	3,818,028
CR/D/10962	Keliki Antalia	Porter	U8L	318,169	3,818,028
CR/D/10964	Kalega James Issa	Askari	U8L	318,169	3,818,028
CR/D/10993	Madrarere Ben	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12010	Kareo Janet	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11327	Kelekwa Gorret	EN/Midwife	U7U	604,934	7,259,208
CR/D/10934	Draabu Emil	Lab. Assistant	U7U	604,934	7,259,208
CR/D/11911	Ajio Susan	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11744	Angu Mark Nelson	Health Assistant	U7U	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Arinyapi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Ijjo Maiku George	Ass Nursing Officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					66,802,908

Cost Centre : Elegu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11262	Angwe william Guma	Porter		318,169	3,818,028
CR/D/11251	Vuzi Samuel	Porter	U8L	318,169	3,818,028
CR/D/11244	Madrara Anthony	Askari	U8L	318,169	3,818,028
CR/D/10128	Amba Gabriel	Nursing Assistants	U7U	604,934	7,259,208
CR/D/10843	Tiondi Amigo Stephen	Assistant Nursing Officer	U7U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					30,130,020

Cost Centre : Ogolo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11671	Atoru Gabriel	Askari	U8L	318,169	3,818,028
CR/D/11960	Raleo Kevin	Porter	U8L	318,169	3,818,028
CR/D/10948	Eyini Michael	Porter	U8L	318,169	3,818,028
CR/D/11258	Amamgbwi Bosco	Askari	U8L	318,169	3,818,028
CR/D/10853	Idda James	Nursing Assistant	U8U	318,169	3,818,028
CR/D/11304	Achidria Sarah Gloria	Enrolled Nurse	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					26,349,348

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Agojo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11268	Asio Rachael Opele	Porter	U8L	318,169	3,818,028
CR/D/11270	Azuruku Peter Dominic	Porter	U8L	318,169	3,818,028
CR/D/10509	Acini Simon Dramani	Askari	U8L	318,169	3,818,028
CR/D/11240	Iya Jacob	Askari	U8L	318,169	3,818,028
CR/D/10509	Achini Simon	Nursing Assistants	U8U	318,169	3,818,028
CR/D/10456	Lalia Abdu Jane	Enrolled Nurse	U7U	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Agojo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,349,348

Cost Centre : Ciforo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10963	Izonzia Immaculate	Porter	U8	318,169	3,818,028
CR/D/10160	Ajiga Kabib	Driver	U8	318,169	3,818,028
CR/D/12020	Drami Winston	Porter	U8	318,169	3,818,028
CR/D/11012	Owole Alex Drale	Askari	U8	318,169	3,818,028
CR/D/10525	Swale Akasa W	Askari	U8	318,169	3,818,028
CR/D/10127	Mazakpe Martina	Nursing Assistant	U8U	318,169	3,818,028
CR/D/11760	Likico Maureen	EN/ Midwife	U7	604,934	7,259,208
CR/D/10967	Kabasita Getrude	EN/ Midwife	U7	604,934	7,259,208
CR/D/11953	Titia Patrick	Health Assistant	U7	604,934	7,259,208
CR/D/10917	Andayo Vuonze Jane	Enrolled Nurse	U7	604,934	7,259,208
CR/D/12019	Candiru Beatrice	EN/ Midwife	U7U	604,934	7,259,208
CR/D/10080	Anzoru Hilda	Information Assitant	U7U	604,934	7,259,208
CR/D/11815	Edami Sam Baker	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11890	Kareo Assumpta Michael	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10076	Vundrule Isaac Mori	Assistant NO (Nursing)	U5	911,679	10,940,148
CR/D/11889	Kiwanuka Paul	Lab.Technician	U5	911,679	10,940,148
CR/D/11718	Azuruku Denis A	Assistant NO (Nursing)	U5	911,679	10,940,148
CR/D/11881	Idrifua Richard Yamba	Health Inspector	U5	911,679	10,940,148
CR/D/10943	Drablele James	Clinical Officer	U5U	951,394	11,416,728
CR/D/10923	Lagu Rapheal Chono	Sen.Clinical Officer	U4	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					152,259,744

Cost Centre : Magburu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11290	Unzia Milly	Porter	U8L	318,169	3,818,028
CR/D/11973	Vundru Albert Aluma	Askari	U8L	318,169	3,818,028
CR/D/10129	Mawadri Jeremiah	Nursing Assistants	U8U	318,169	3,818,028
CR/D/11007	Obiru Zaitun Evbu	Enrolled Nurse	U7U	318,169	3,818,028

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Magburu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,272,112

Cost Centre : Opejo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	Issa Aju Issac	Askari	U8L	318,169	3,818,028
CR/D/10798	Ajio Grata	Porter	U8L	318,169	3,818,028
CR/D/11267	Anzoo Mary Mesiku	Porter	U8L	318,169	3,818,028
CR/D/10858	Lulua Topista	Nursing Assistant	U8L	318,169	3,818,028
CR/D/12003	Anyama Patrick Unzimai	Askari	U8L	318,169	3,818,028
CR/D/10848	Konge Stephen	Nursing Assistant	U7U	318,169	3,818,028
CR/D/11295	Abidrabo Maxwel	Enrolled Nurse	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					30,167,376

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Adjugopi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10524	Weli Edward	Askari	U8L	318,169	3,818,028
CR/D/11231	Angualiga Bosco	Askari	U8L	318,169	3,818,028
CR/D/10949	Edema Milly	porter	U8L	318,169	3,818,028
CR/D/10527	Welli Sisto	porter	U8L	318,169	3,818,028
CR/D/11336	Agalejo Joakim	Nursing Assistant	U8U	318,169	3,818,028
CR/D/11672	Angumaru Emmily	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10020	Lobe Wilson	Sen. Health Assist	U6	674,269	8,091,228
CR/D/10905	Unzimai Lawrence	Assistant Nursing officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					45,857,304

Cost Centre : Ajugopi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Lobe Wilson Elijo	Sen. Health Assist			
Total Annual Gross Salary (Ushs)					

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Dzaipi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10957	Kodra Sebastian	Askari	U8	318,169	3,818,028
CR/D/12021	Adikini Ester	Nursing Assistant	U8	319,169	3,830,028
CR/D/10855	Baru Swale Ibrahim	Askari	U8	318,169	3,818,028
CR/D/10931	Izakare Daniel	Nursing Assistant	U8	319,169	3,830,028
CR/D/10980	Lelega Wilson Mase	Porter	U8	318,169	3,818,028
CR/D/10991	Palimira Alia	Porter	U8	318,169	3,818,028
CR/D/11947	Ocen Robert M	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11928	Masudio D Madra	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11514	Abindu Foustine	Health Assistant	U7	604,934	7,259,208
CR/D/11929	Masudio Beatrice	E/MW	U7	604,934	7,259,208
CR/D/11539	Aberu Stella	Labarotory Assistant	U7	604,934	7,259,208
CR/D/11673	Atama Peter Turuku	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10928	Lazea Jane Murusale	E/MW	U7	604,934	7,259,208
CR/D/11534	Akomi Justus Ajirika	Labarotory Assistant	U7	604,934	7,259,208
CR/D/11915	Adrani Felix	Information Assistant	U7U	604,934	7,259,208
CR/D/11932	Opio Tonny	Lab. Technician	U5	911,679	10,940,148
CR/D12060	Dikua Jackline	ANO(Nursing)	U5	911,679	10,940,148
CR/D/10913	Alumai Bill Fred	ANO(Nursing)	U5	911,679	10,940,148
CR/D/10925	Amaunzi Alex	Sen.Clinical Officer	U4	1,341,716	16,100,592
CR/D/10191	Olony Paul	Sen.Clinical Officer	U4	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					153,286,668

Cost Centre : Elema Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11956	Trimaru Harriet	Enrolled MidWife			
CR/D/11547	Andabati Willy	Askari	U8L	318,169	3,818,028
CR/D/11237	Icheta Denish Onyibi	Askari	U8L	318,169	3,818,028
CR/D/11279	Lagua Beatrice Nyadru	Porter	U8L	318,169	3,818,028
CR/C/11266	Anyanzo Imma Paskal	Porter	U8L	318,169	3,818,028
CR/D/10954	Ganyizara Charles Ibagga	Assistant Nursing Officer	U7U	604,934	7,259,208
CR/D/11956	Timaru Harriet	Enrolled MidWife	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					29,790,528

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Nyumanzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11676	Anzjoyo Hellen	Porter	U8L	318,169	3,818,028
CR/D/11879	Itraru Godfrey	Askari	U8L	318,169	3,818,028
CR/D/10800	Apiku Leonard	Askari	U8L	318,169	3,818,028
CR/D/11278	Koma Richard	Porter	U8L	318,169	3,818,028
CR/D/11334	Amuza williams	Nursing Assistants	U8U	318,169	3,818,028
CR/D/11923	Mapkwe Fred	Health Assistant	U7U	604,934	7,259,208
CR/D/10793	Amandu Joshua	Enrolled Nurse	U7U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					37,766,076

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : Ajeri Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11669	Amoko James	Askari	U8L	318,169	3,818,028
CR/D/11926	Masudio Grace	Porter	U8L	318,169	3,818,028
CR/D/11250	Vudriko Zakeo	Askari	U8L	318,169	3,818,028
CR/D/11280	Lindrio Rebecca	Porter	U8L	318,169	3,818,028
CR/D/10834	Ewi Danson	Nursing Assistants	U8U	318,169	3,818,028
CR/D/10877	Lulu Keribin Vuni	Nursing Assistants	U8U	351,564	4,218,768
CR/D/11292	Oduti Geoffrey	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11925	Obita Dan	Health Assistant	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					37,827,324

Cost Centre : Aliwara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11862	Eyoti Paul	Enrolled MidWife			
CR/D/10768	Ajiri Thomas	Porter	U8L	318,169	3,818,028
CR/D/12012	Drici Nelson Robert	Askari	U8L	318,169	3,818,028
CR/D/11227	Akuku Chillion Ben	Askari	U8L	318,169	3,818,028
CR/D/10505	Zema Benedict	Enrolled Nurse	U8U	604,934	7,259,208
CR/D/11293	Ambayo Masimono	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11293	Ambayo Masimino	Enrolled Nurse	U7U	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Aliwara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,231,708

Cost Centre : Mungula Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10970	Irale Rashid	Mortuary Attendant	U8	318,169	3,818,028
CR/D/10519	Palanda M A Venanzio	Askari	U8	318,169	3,818,028
CR/D/11730	Azuruku Gregory Okko	Askari	U8	318,169	3,818,028
CR/D/11261	Abiyo Lina	Porter	U8	318,169	3,818,028
CR/D/11287	Nyanda Godfrey Charles	Porter	U8	318,169	3,818,028
CR/D/11286	Masudio Ruzeta	Porter	U8	318,169	3,818,028
CR/D/10180	Ayaa Cizaria	EN/Midwife	U7	604,934	7,259,208
CR/D/11303	Chandiga Moses	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11551	Akora Babra Everline	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11942	Ochokoru Knight	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11703	Auma Night	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11880	Iranya John	EN.Psychiatric .Nu	U7	604,934	7,259,208
CR/D/12001	Anyaku Nobert	Accounts Asst	U7	604,934	7,259,208
CR/D/11981	Lagu William Inza	Stores Assistant	U7	604,934	7,259,208
CR/D/11962	Takoandi Claudious	Anaesthetic Attendant	U7	604,934	7,259,208
CR/D/11725	Ambayo Stephen	Theatre Asst.	U7	604,934	7,259,208
CR/D/10975	Idha Michael	Lab. Assistant	U7U	604,934	7,259,208
CR/D/10079	Asobasi Gilbert	Information Assistant	U7U	604,934	7,259,208
CR/D/11876	Itratia Beatrice Kakayo	Lab Assistant	U7U	604,934	7,259,208
CR/D/10927	Utua Rose Lilian	Assistant NO (Psychiatry)	U5	911,679	10,940,148
CR/D/10922	Lebu Priscila	Assistant NO(Nursing)	U5	911,679	10,940,148
CR/D/11898	Leku Isaac	Asst.Ent. Officer	U5	911,679	10,940,148
CR/D/11660	Ambayo William	Lab.Technician	U5	911,679	10,940,148
CR/D/10920	Otema Christine Asienzo	Assistant NO(Nursing)	U5	951,394	11,416,728
CR/D/10840	Odaru Judith Nyakuni	Assistant NO(Midwifery)	U5	911,679	10,940,148
CR/D/11506	Adrawa Eskio Bandasi	Health Inspector	U5	911,679	10,940,148
CR/D/10489	Amandu Kadara Zaida	Assistant NO(Nursing)	U5U	911,679	10,940,148
CR/D/12018	Mamawi Henry	Clinical Officer	U5U	911,679	10,940,148

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Mungula Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10537	Moriku Joyce Udru	Sen.Nursing Officer	U4	1,341,716	16,100,592
CR/D/11550	Ambaku Michael	Medical Officer	U4	2,840,914	34,090,968
CR/D/10541	Amandua T Willliam	Sen. Clinical Officer	U4	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					282,507,936

Cost Centre : Zoka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10131	Anyama James Toto	Nursing Assistants	U8	318,169	3,818,028
CR/D/10133	Vuzara William	Nursing Assistants	U8	318,169	3,818,028
CR/D/11783	Dricia Stella	Porter	U8L	318,169	3,818,028
CR/D/11554	Adiga Moses	Porter	U8L	318,169	3,818,028
CR/D/11549	Abiribo Roy	Askari	U8L	318,169	3,818,028
CR/D/10951	Edema Elias	Askari	U8L	318,169	3,818,028
CR/D/12016	Idrifua Godfrey Mama	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10903	Ukuni Richard Ida	Assistant Nursing Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					41,584,104

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Kureku Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10990	Pierra Vule	Porter	U8L	318,169	3,818,028
CR/D/11936	Opiku Zaccheous Aliku	Askari	U8L	318,169	3,818,028
CR/D/10880	Cudi Augustine	Askari	U8L	318,169	3,818,028
CR/D/11897	Keliki Milania	Porter	U8L	318,169	3,818,028
CR/D/12007	Drici Alice Acen	Nursing Assistant	U8U	318,169	3,818,028
CR/D/12009	Ayikoru Jendina Awida	Nursing Assistant	U8U	318,169	3,818,028
CR/D/11296	Maturu Rose	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11865	Eimani Bridget	EN/Midwife	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					37,426,584

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Ofua Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10933	Drania Hellen	Porter	U8L	318,169	3,818,028
CR/D/11225	Agwe Emmanuel Zablon	Askari	U8L	318,169	3,818,028
CR/D/10081	Iranya Thomas Lali	Information Assistant	U8L	604,934	7,259,208
CR/D/10878	Bunia Felista	Porter	U8L	318,169	3,818,028
CR/D/11228	Alura Dominic	Askari	U8L	318,169	3,818,028
CR/D/10142	Eriku JENESIOUS	Nursing Assistant	U8U	604,934	7,259,208
CR/D/10142	Eriku Genesius	Nursing Assistant	U8U	604,934	7,259,208
CR/D/10822	Ambayo Rose	Nursing Assistant	U8U	604,934	7,259,208
CR/D/11727	Angu Christopher	Lab. Assistant	U7U	604,934	7,259,208
CR/D/10035	Dralanyu Esikio	Nursing Assistant	U7U	604,934	7,259,208
CR/D/11919	Ojale Elias Aldo	Health Assistant	U7U	604,934	7,259,208
CR/D/11797	Bako Florence	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11688	Asobasi David	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11507	Acen Margret	E/Midwife	U7U	604,934	7,259,208
CR/D/12027	Acidri Victor	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11668	Awate Lydia	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10497	Candiru Fiona Jurua	Assistant NO(Nursing)	U5U	911,679	10,940,148
CR/D/10541	Amandua T William	Sen. Clinical Officer	U4	1,341,716	16,100,592
CR/D/10153	Akoli Suzan Tiondi	Sen. Clinical Officer	U4U	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					145,523,940

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : Alere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271	Bunia Cezira	Porter	U8	318,169	3,818,028
CR/D/11935	Obuoja Albert	Askari	U8	318,169	3,818,028
CR/D/11288	Owole Adam Besiri	Porter	U8	318,169	3,818,028
CR/D/10974	Iwa T Michael	Askari	U8	318,169	3,818,028
CR/D/11895	Koongai Betty	Health Assistant	U7	604,934	7,259,208
CR/D/11553	Adebasiku Francis	Enrolled MidWife	U7	604,934	7,259,208
CR/D/11555	Abaku Geoffrey	Enrolled Nurse	U7	604,934	7,259,208
CR/D/10134	Otto Moses Batiringaya	Lab. Assistant	U7U	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Alere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11805	Kojo Annet Joyce	Assistant NO(Nursing)	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					55,249,092

Cost Centre : Arra Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11011	Okudra Dominica	Nursing Assistant	U8	318,169	3,818,028
CR/D/10856	Azoru Dorothy	Porter	U8	318,169	3,818,028
CR/D/10978	Jafari Juma	Askari	U8L	318,169	3,818,028
CR/D/11235	Droma William Drago	Askari	U8L	318,169	3,818,028
CR/D/11309	Abio Hilda Betty	Enrolled Nurse	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					22,531,320

Cost Centre : Pachara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11277	Kojoa Scovia	Porter	U8L	318,169	3,818,028
CR/D/11002	Madrara Paustino	Askari	U8L	318,169	3,818,028
CR/D/10996	Mandera Tereza	Porter	U8L	318,169	3,818,028
CR/D/11226	Akomi Augustine	Askari	U8L	318,169	3,818,028
CR/D/10132	Onama .B. Stephen	Nursing Assistant	U8U	318,169	3,818,028
CR/D/11504	Adriko Dominic	Health Assistant	U7U	604,934	7,259,208
CR/D/11788	Dima Felix	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11863	Eriku Fred	EN/Midwife	U7U	604,934	7,259,208
CR/D/11003	Mazakpe Margret	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11300	Onzizuyo Juliet	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11508	Aliguma Joyce	Lab Assitant	U7U	604,934	7,259,208
CR/D/11914	Badaru Josephine	Assistant NO(Nursing)	U5U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					73,585,536

Cost Centre : Uderu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10825	Ecima Amadeo	Nursing Assistant	U8	318,169	3,818,028
CR/D/11275	Igama Godfrey	Porter	U8	318,169	3,818,028

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Uderu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11238	Idraku Fred	Askari	U8U	318,169	3,818,028
CR/D/11685	Azoru Dominic Vukoni	Askari	U8U	318,169	3,818,028
CR/D/11868	Igama Francis Sultan	Enrolled Midwife	U7U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					26,212,260

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Bira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	Makumai Bension R	Askari	U8	318,169	3,818,028
CR/D/10938	Dommy Luga	Nursing Assistant	U8	318,169	3,818,028
CR/D/11236	Duluga Charles	Askari	U8	318,169	3,818,028
CR/D/10828	Anyama George	Nursing Assistant	U8	318,169	3,818,028
CR/D/11678	Amadrio Christine	Porter	U8	318,169	3,818,028
CR/D/11260	Abdul Ramadhan Bundiri	Porter	U8	318,169	3,818,028
CR/D/11698	Amanzuru Patrick	EN/Midwife	U7	604,934	7,259,208
CR/D/11666	Amaniyo Florence	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11325	Andayo O Stella	EN/Midwife	U7	604,934	7,259,208
CR/D/11663	Azireyo Hilda	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11912	Koma Martine Mark	Lab. Assistant	U7	604,934	7,259,208
CR/D/11809	Dia Nuela	Information Assistant	U7	604,934	7,259,208
CR/D/10808	Andira Jilda	E/Midwife	U7U	604,934	7,259,208
CR/D/10959	Inyani Mane Dolorence	Clinical Officer	U5	951,394	11,416,728
CR/D/10999	Malia Rose Lilly	Assistant NO (Nursing)	U5	911,394	10,936,728
CR/D/11940	Openy Charles Mote	Clinical Officer	U5	911,394	10,936,728
Total Annual Gross Salary (Ushs)					107,012,808

Cost Centre : Lewa Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Taniyo Tito	Assistant NO(Nursing)			
CR/D/12061	Akello Mourice Margrete	Enrolled Midwife	U8	604,934	7,259,208
CR/D/10769	Amanzuru Felix	Porter	U8	318,169	3,818,028

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Lewa Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10952	Eriku Robert Richard	Porter	U8	318,169	3,818,028
CR/D/11878	Idha Christopher	Askari	U8	318,169	3,818,028
CR/D/11232	Ayiga William	Askari	U8	318,169	3,818,028
CR/D/11972	Unzimai Geofrey	Health Assistant	U7	604,934	7,259,208
CR/D/10837	Mori Dominika	Nursing Assistants	U7U	604,934	7,259,208
CR/D/10509	Taniyo Tito	Assistant NO(Nursing)	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					47,989,884

Cost Centre : Olia Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11291	Vuchiri Isaac	Porter	U8	318,169	3,818,028
CR/D/11263	Aliga Godfrey	Porter	U8	318,169	3,818,028
CR/D/11239	Itraru Lazarous	Askari	U8	318,169	3,818,028
CR/D/10803	Amale Dominic	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11333	Drania Racheal	Nursing Assistant	U7U	318,169	3,818,028
Total Annual Gross Salary (Ushs)					22,531,320

Cost Centre : Pakelle Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10910	Amadrio Grace Vuciri	Assistant NO(Nursing)			
CR/D/10819	Apiku Masimo	Porter	U8U	318,169	3,818,028
CR/D/10500	Cheka Lilian	Information Assistant	U8U	604,934	7,259,208
CR/D/11243	Lemaku Asraf Alwaahid	Askari	U8U	318,169	3,818,028
CR/D/11289	Tarapkwe Stella	Porter	U8U	318,169	3,818,028
CR/D/10811	Vuata John Bosco	Askari	U8U	318,169	3,818,028
CR/D/10138	Edema Thomas Draga	Lab. Assistant	U7	604,934	7,259,208
CR/D/10837	Mori Dominika	Nursing Assistants	U7U	318,169	3,818,028
CR/D/11711	Awanyo Lawrence	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10179	Vicco V. Grace	E/Midwife	U7U	604,934	7,259,208
CR/D/11807	Sr. Serena Langetio	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11008	Ottunu Cyprian Deogracious	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11896	Onzima Suleiman	Enrolled Nurse	U7U	604,934	7,259,208

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Pakelle Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11882	Irama Albert	Enrolled Psychiatric Nurs	U7U	604,934	7,259,208
CR/D/11563	Asitolo Hariet Amadi	E/Midwife	U7U	604,934	7,259,208
CR/D/11998	Anzoo Christine	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11729	Anzoyo Mary Gorety	Lab. Assistant	U7U	604,934	7,259,208
CR/D/10904	Edea Lucy	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10910	Amadrio G Vuciri	Assistant NO(Nursing)	U5	911,679	10,940,148
CR/D/11859	Edema Patrick	Health Inspector	U5	911,679	10,940,148
CR/D/11999	Keliki Dominika Charity	Health Assistant	U5U	604,934	7,259,208
CR/D/11921	Nabukera Maurine	Lab. Technician	U5U	911,679	10,940,148
CR/D/11320	Iranya Vincent	Clinical Officer	U5U	911,679	10,940,148
CR/D/10906	Edema Emmanuel	Sen.Clinical Officer	U4	1,341,716	16,100,592
Total Annual Gross Salary (Ushs)					173,321,028

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Maaji A Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11259	Akuma Stephen	Askari	U8L	318,169	3,818,028
CR/D/11273	Chandiga Charles	Porter	U8L	318,169	3,818,028
CR/D/10998	Mori Palma	Porter	U8L	318,169	3,818,028
CR/D/10877	Lulu Keribin Vuni	Nursing Assistants	U8U	318,169	3,818,028
CR/D/10848	Konge Stephen	Nursing Assistant	U8U	604,934	7,259,208
CR/D/11789	Bazio Christine	Enrolled MidWife	U7	604,934	7,259,208
CR/D/11792	Chandia Flora	Health Assistant	U7	604,934	7,259,208
CR/D/12014	Yide Harriet	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10972	Ipavu D Raphael	Assistant Nursing Officer	U5U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					55,249,092

Cost Centre : Maaji B Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11236	Duluga Charles	Askari	U8	318,169	3,818,028
CR/D/11222	Adebo Cosmas	Askari	U8L	318,169	3,818,028

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Maaji B Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11269	Atimaku Florence	Porter	U8L	318,169	3,818,028
CR/D/11755	Drachiri Daniel	Askari	U8L	318,169	3,818,028
CR/D/11981	Ijjo Stephen Simon	Porter	U8L	318,169	3,818,028
CR/D/11564	Olodriku Jesca	Health Assistant	U7U	604,934	7,259,208
CR/D/12015	Ondua Denis	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11917	Ondoga Jamal	Enrolled Nurse	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					40,867,764

Cost Centre : Ukusijoni Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11276	Kayodi Ojokpe Agnes	Porter	U8	318,169	3,818,028
CR/D/11264	Akweru Ben Michael	Porter	U8	318,169	3,818,028
CR/D/11248	Obulejo Michael Draku	Askari	U8	318,169	3,818,028
CR/D/11340	Mesiku Betty	Med. Rec. Assit	U8	318,169	3,818,028
CR/D/11249	Ukuba Stephen Ozun	Askari	U8	318,169	3,818,028
CR/D/11803	Alion Nixon	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11965	Tutu James	Lab. Assistant	U7	604,934	7,259,208
CR/D/11888	Kareo Clara	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11872	Idule Patrick	EN/Midwife	U7	604,934	7,259,208
CR/D/10532	Drichiru Catherine	EN/Midwife	U7	604,934	7,259,208
CR/D/10833	Drichi Wilson	Health Assistant	U7	604,934	7,259,208
CR/D/11511	Alionyanya Joseph	Enrolled Nurse	U7	604,934	7,259,208
CR/D/11670	Ayiga Francis Godfrey	Lab. Assistant	U7	604,934	7,259,208
CR/D/10528	Tiasurenikare Richard	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/11924	Madra John Kizito	Clinical Officer	U5	911,679	10,940,148
CR/D/10929	Agani Rose	Assistant NO(Nursing)	U5	911,679	10,940,148
Total Annual Gross Salary (Ushs)					106,303,308
Total Annual Gross Salary (Ushs) - Health					3,594,339,516

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 501 Adjumani District

Workplan 6: Education

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,852,127	1,317,212	7,062,364
Conditional Grant to Primary Education	234,813	78,271	332,575
Conditional Grant to Primary Salaries	2,825,103	802,040	4,377,393
Conditional Grant to Secondary Education	312,277	104,092	417,160
Conditional Grant to Secondary Salaries	712,376	167,290	886,759
Conditional Grant to Tertiary Salaries	0	0	0
Conditional transfers to School Inspection Grant	15,675	3,919	24,186
District Unconditional Grant - Non Wage	25,409	6,352	27,180
Hard to reach allowances	659,748	140,468	857,673
Locally Raised Revenues	10,055	1,862	14,785
Multi-Sectoral Transfers to LLGs	1,563	391	1,700
Other Transfers from Central Government	5,000	0	5,000
Transfer of District Unconditional Grant - Wage	50,109	12,527	117,954
<i>Development Revenues</i>	728,363	180,809	833,820
Conditional Grant to SFG	427,398	106,850	427,398
Donor Funding	109,293	26,042	175,010
Multi-Sectoral Transfers to LLGs	191,672	47,918	180,561
Unspent balances – Conditional Grants		0	50,851
Total Revenues	5,580,491	1,498,021	7,896,183
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,852,127	2,480,199	7,062,364
Wage	3,587,588	1,804,375	5,382,106
Non Wage	1,264,539	675,824	1,680,258
<i>Development Expenditure</i>	728,363	260,005	833,820
Domestic Development	619,070	217,053	658,810
Donor Development	109,293	42,952	175,010
Total Expenditure	5,580,491	2,740,204	7,896,183

Revenue and Expenditure Performance in the first quarter of 2013/14

The Planned revenue was 1,395,123,000/= in the quarter and 1,498,021,000/= was received which was over performance of release due to Salary and capitation grant component for both Primary and secondary teachers and schools respectively. Only 94%(1,395,123,000) of the funds planned to be spent in the quarter was spent amounting to 1,304,528,000/=. However, the unspent recurrent and development revenue was UGX 193,493,000/=

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue for the FY 2014/2015 for Education & Sports department was UGX. 7,896,183,000 which was an increase from the previous FY of 5,580,491,000/= due to increase in Conditional transfers to School Inspection Grant, District Unconditional Grant - Non Wage, UPE, USE, and Locally Raised Revenues. Revenue sources were: Wage was UGX 5,382,106,000, Non wage was UGX 1,299,970,000. Development Budget is UGX 712,969,000 of which PRDP/SFG is UGX 427,398,000, Donor fund was UGX 105,010,000 and Multi Sectoral Transfers to LLGs of UGX 180,561,000. Of the wage component UGX 96,511,920 is for Education Department staff salary, UGX, 4,377,393,149 is for Primary Schools Teachers salary, while UGX 886,758,664 is for Secondary Schools Teachers salary. The Non wage component comprises of UPE UGX 332,575,000, USE UGX 417,160,000 Inspection is UGX 24,186,000, Hard to reach allowance for Primary/Secondary Teachers is UGX 857,672,609; PLE administration is UGX 5,000,000, Education Management Services is UGX 27,180,000 and Multisectoral transfer to LLGS is UGX 1,700,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 501 Adjumani District

Workplan 6: Education

	outputs	End September	outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	672	0	672
No. of qualified primary teachers	672	0	672
No. of School management committees trained (PRDP)	66	0	0
No. of pupils enrolled in UPE	358589	0	358589
No. of student drop-outs	113	0	100
No. of Students passing in grade one	0	0	110
No. of pupils sitting PLE	1784	0	1800
No. of classrooms constructed in UPE	4	0	0
No. of classrooms constructed in UPE (PRDP)	4	0	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0	0
No. of latrine stances rehabilitated	2	0	0
No. of latrine stances constructed (PRDP)	48	0	45
No. of teacher houses constructed (PRDP)	4	0	6
No. of primary schools receiving furniture	84	0	0
Function Cost (US\$ '000)	4,435,270	1,075,233	6,234,576
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	92	0	92
No. of students passing O level	150	0	100
No. of students sitting O level	800	0	700
No. of students enrolled in USE	2853	0	3000
Function Cost (US\$ '000)	1,024,653	271,580	1,303,128
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	80	0	92
No. of secondary schools inspected in quarter	12	0	12
No. of inspection reports provided to Council	0	0	4
Function Cost (US\$ '000)	120,568	23,962	358,479
Cost of Workplan (US\$ '000):	5,580,491	1,370,775	7,896,183

Plans for 2014/15

Construction of complete units of three semi detached teachers houses in Ogolo, Aliwara and Ayiri Primary Schools. Construction of 5 stances drainable latrines in Amelo, Dzaipi, Cesia, , Ukusijoni, PakeleGirls, Meliaderi , Magara and Gulinya Primary Schools.

Medium Term Plans and Links to the Development Plan

Construction of Classrooms, Staff houses, Drainable VIP latrines, and capacity building for teachers and staff..

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

Construction of Amelo Technical Institute by Central Government.

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

1. Inadequate Staffing at Primary School and Department levels

The inadequate staffing in schools is caused by high teacher attrition rate and abscondment from duty. Limited number of trained teachers to fill the gaps.

2. Inadequate support by communities to improve performance

Poor/Negative attitude of community towards educating their children. Lack of parental support to pupils in terms of

Vote: 501 Adjumani District

Workplan 6: Education

provision of scholarstic materials, provision of mid day meals and basic necessities to enhance effective learning.

3. Low completion rate

High dropout rate especially in upper classes. (Annual dropout rate stand at 8.7%)

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : ADJUMANI CENTRAL PRIMARY SCHOOL(501005)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11201	LAZE DENIS DRAZI	Education Assistant II	U7	313,116	3,757,392
CR/D/11467	ADIRU BETTY	Education Assistant II	U7	424,676	5,096,112
CR/D/11476	AMANDU STEPHEN	Education Assistant II	U7	408,135	4,897,620
CR/D/11844	BAAKO MARGARET	Education Assistant II	U7	431,309	5,175,708
CR/D/11800	DIKUA SCOLA	Education Assistant II	U7	408,135	4,897,620
CR/D/11149	IJJO PATRICK	Education Assistant II	U7	408,135	4,897,620
CR/D/11683	IWAMA ZAKARY OJARA	Education Assistant II	U7	408,135	4,897,620
CR/D/11573	MAWA MOSES	Education Assistant II	U7	408,135	4,897,620
CR/D/11537	MAZIKU HELLEN	Education Assistant II	U7	408,135	4,897,620
CR/D/11769	OBIZA MASENZIOUS	Education Assistant II	U7	413,116	4,957,392
CR/D/11149	ODUBUA EMMANUEL	Education Assistant II	U7	408,135	4,897,620
CR/D/11611	OJOK RICHARD WILLIA	Education Assistant II	U7	408,135	4,897,620
CR/D/11152	OJARA MASIMO GUMA	Education Assistant II	U7	431,309	5,175,708
CR/D/10334	MANZUBARU HAROLD	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/11847	ASERU SANTA	D/Head teacher1	U4	758,050	9,096,600
CR/D/11769	GIVONA PETER	D/Head teacher1	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					87,943,560

Cost Centre : AJUMANI PRIMARY SCHOOL(5010003)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11474	ALUMA MICHAEL	Education Assistant II	U7	408,135	4,897,620
CR/D/12052	LIO AGNES	Education Assistant II	U7	4,246,765	50,961,180
CR/D/11746	EDEMA KENNEDY	Education Assistant ii	U7	408,135	4,897,620
CR/D/11556	MANDERA ANNA NIGHT	Education Assistant II	U7	413,116	4,957,392
CR/D/11830	CHANDIA CLARA	Education Assistant II	U7	408,135	4,897,620
CR/D/11709	MASUDIO NORAH	Education Assistant II	U7	408,135	4,897,620

Vote: 501 Adjumani District

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Cost Centre : AJUMANI PRIMARY SCHOOL(5010003)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10522	TOROKA LONGA KHEMI	Education Assistant II	U7	431,309	5,175,708
CR/D/10358	VUNI ROBERT	Education Assistant II	U7	413,116	4,957,392
CR/D/12053	ANGUA ISABELLA	Education Assistant II	U7	467,685	5,612,220
CR/D/11601	ANGULIBO RAHMAN	Education Assistant II	U7	408,135	4,897,620
CR/D/11654	MAKPE ATANAZIOUS	Education Assistant II	U7	408,135	4,897,620
CR/D/11654	ASITOLLO GRACE	Education Assistant II	U7	408,135	4,897,620
CR/D/11619	AYIKOBUA FANUEL	Education Assistant II	U7	438,119	5,257,428
CR/D/11654	NYADRU SAMUEL	Education Assistant II	U7	408,135	4,897,620
CR/D/10291	MAMAWI VINCENT	Education Assistant ii	U6	467,685	5,612,220
CR/D/10658	DIKUA LENDI GRACE	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/11654	IDRIFUA ERRI SIMON	Headteacher GR IV	U6	408,135	4,897,620
CR/D/10317	DULUGA BUNI PHILLIP	Headteacher GR I	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					142,139,148

Cost Centre : BIYAYA PRIMARY SCHOOL(5010001)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11579	ANYANZO STEPHEN MU	Education Assistant II	U7	408,135	4,897,620
CR/D/11721	KOJOA PALMA TAKO	Education Assistant II	U7	408,135	4,897,620
CR/D/10609	KOMAA FELISTA PATIEN	Education Assistant II	U7	408,135	4,897,620
CR/D/11510	LAKIYO GRACE	Education Assistant II	U7	408,135	4,897,620
CR/D/11528	LEBU ANTHONY	Education Assistant II	U7	467,685	5,612,220
CR/D/11123	OKIROR SAMUEL	Education Assistant II	U7	408,135	4,897,620
CR/D/11132	OPI JOHN ABBIRI	Education Assistant II	U7	408,135	4,897,620
CR/D/11454	ACIDRI KHEDITH ISMAIL	Education Assistant II	U7	408,135	4,897,620
CR/D/10344	ARIKU FRANCIS DRACHI	Education Assistant II	U7	459,574	5,514,888
CR/D/10352	ANYIZATI DRAGU JACK	Education Assistant II	U7	438,119	5,257,428
CR/D/10284	ANDAYO JANE	Education Assistant II	U7	424,676	5,096,112
CR/D/11487	AMAFEKU DENIS	Education Assistant II	U7	408,135	4,897,620
CR/D/10304	LUWA ROSETA ARIKU	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/10293	IZAMA NICHOLAS GOBS	Senior Educ Assistant	U6	468,403	5,620,836
CR/D/11215	TIONDI HENRY	Headteacher GR I	U4	957,010	11,484,120
CR/D/10342	JEAN DOMINIKA TAKO	D/Head Teacher Gr I	U4	758,050	9,096,600

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Cost Centre : BIYAYA PRIMARY SCHOOL(5010001)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					92,605,212

Cost Centre : BIYAYA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Transferred	DRILEYO GEORGE	Assistant Education Offic		502,769	6,033,228
N/2/958/ADJ	NAKYANZI ROVINCER	Laboratory Assistant	U7U	335,162	4,021,944
UTS/J/231	JODE JOSEPHINE	Assistant Education Offic	U5U	561,184	6,734,208
UTS/D/704	DULU FABIAN	Assistant Education Offic	U5U	561,184	6,734,208
UTS/E/1851	ENDREO FLORENCE	Assistant Education Offic	U5U	570,569	6,846,828
UTS/A/4843	ANYUGO SIMON NILE	Assistant Education Offic	U5U	551,977	6,623,724
UTS/A/8145	ABIRIGA ROBERT TAKO	Assistant Education Offic	U5U	570,569	6,846,828
UTS/N/3709	NDUATRE HUGO NYAKU	Assistant Education Offic	U5U	570,569	6,846,828
UTS/N/8074	NYADRUMAI RICHARD	Assistant Education Offic	U5U	570,569	6,846,828
L/2/358	OKWAIMUNGU CHARLE	Senior Account Assistant	U5U	542,955	6,515,460
UTS/K/12304	KANZO CHRISTOPHER	Assistant Education Offic	U5U	570,569	6,846,828
UTS/A/16177	ALUMAI STEPHEN	Education Officer	U4L	926,113	11,113,356
UTS/A/11402	ANGIRO ANTHONY	Education Officer	U4L	926,113	11,113,356
UTS/M/18342	MAWADRI WILFRED TIT	Education Officer	U4L	926,113	11,113,356
UTS/O/925	OLEDIO ISSAC	Education Officer	U4L	926,113	11,113,356
UTS/A/5656	ALIONI JOHN FALEA	Education Officer	U4L	926,113	11,113,356
UTS/D/575	DRADI WILLIAM	Headteacher	U2L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					141,539,412

Cost Centre : CESIA PRIMARY SCHOOL(5010002)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	IRANYA ESIDORE GODF	Education Assistant II	U7	424,676	5,096,112
CR/D/11459	ADRAWA JIMMY AMOK	Education Assistant II	U7	408,135	4,897,620
CR/D/11477	ALORO IDRO GEORGE	Education Assistant II	U7	408,135	4,897,620
CR/D/10283	AMADRIO GRACE	Education Assistant II	U7	408,135	4,897,620
CR/D/11475	AMOKO RICHARD	Education Assistant II	U7	408,135	4,897,620
CR/D/11637	APIYO JOYCE	Education Assistant II	U7	424,676	5,096,112
CR/D/11771	GANYIZARA SIMON DRA	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : CESIA PRIMARY SCHOOL(5010002)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10292	IWA JOSEPH	Education Assistant II	U7	408,135	4,897,620
CR/D/10564	OKELLO FABIAN	Education Assistant II	U7	413,116	4,957,392
CR/D/11112	OLEGA JOHN BOSCO	Education Assistant II	U7	431,597	5,179,164
CR/D/10583	SAID SEBBI ANGUDIPI	Education Assistant II	U7	431,309	5,175,708
CR/D/11877	SALUA NASUR ABDALL	Education Assistant II	U7	408,135	4,897,620
CR/D/11866	ZAKEO DIIMA	Education Assistant II	U7	408,135	4,897,620
CR/D/10597	ERIKU EDWARD	Education Assistant II	U7	418,198	5,018,376
CR/D/10216	ANZOA MARY GRACE	Senior Educ Assistant	U6	468,304	5,619,648
CR/D/10288	LENDI BETTY	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/10243	VUSIA RAPHAEL	D/Head Teacher Gr I	U4	758,050	9,096,600
CR/D/10255	EDEA SUNDAY	Headteacher GR I	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					99,947,100

Cost Centre : EDUCATION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11069	VUNDRU JACKSON	Driver	U8	251,133	3,013,596
CR/D/10084	HAYAT SHIFA	Office Attendant	U8	237,358	2,848,296
CR/D/10056	OPIO DRAMANI HELLEN	Office Typist	U7	346,149	4,153,788
CR/D/10495	MADRAMA MICHAEL GH	Inspector of School	U4	658,197	7,898,364
CR/D/10118	MASUDI NASUR KURUB	Inspector of School	U4	794,002	9,528,024
CR/D/10782	AKUKU PHILLIP KAYA	Education Officer	U4	812,668	9,752,016
CR/D/11090	AMBAYO MARK DRAGU	Senior Education Officer	U3	1,035,615	12,427,380
CR/D/11089	MORI ILLI SIMON	Senior Inspector of Scho	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					60,945,132

Cost Centre : KEYO PRIMARY SCHOOL(5010055)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11902	SITARAYA AGNES	Education Assistant II	U7	408,135	4,897,620
CR/D/11954	APIO CLARA	Education Assistant II	U7	408,135	4,897,620
CR/D/11622	ASIO ROSE MARY	Education Assistant II	U7	413,116	4,957,392
CR/D/11822	DRADEBO MANASH	Education Assistant II	U7	408,135	4,897,620
CR/D/11764	FATUMA GADI	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : KEYO PRIMARY SCHOOL(5010055)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	SIMBA LAURENCE	Education Assistant II	U7	431,309	5,175,708
CR/D/11482	ALOYO JOYCE	Education Assistant II	U7	408,135	4,897,620
CR/D/10238	JOLA EPIPHANY	Education Assistant II	U7	467,998	5,615,976
CR/D/10254	UBIKU MICHAEL	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/10256	ADRUPIO DELPHINE LAL	D/Headteacher GR II	U5	505,360	6,064,320
Total Annual Gross Salary (Ushs)					52,043,544

Cost Centre : OLIGO PRIMARY SCHOOL(5010060)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11951	ENDREO MARTHY	Education Assistant II	U7	445,095	5,341,140
CR/D/10679	ERUAGA STEPHEN F	Education Assistant II	U7	424,676	5,096,112
CR/D/11605	ANZOO JOYCE	Education Assistant II	U7	424,676	5,096,112
CR/D/10684	ANZO FRANCIS	Education Assistant II	U7	408,135	4,897,620
CR/D/11845	CHANDIGA STEPHEN JA	Education Assistant II	U7	408,135	4,897,620
CR/D/11767	GULUA ALICE MOMBE	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/10276	OJOBIRU JOYCE Sr	Senior Educ Assistant	U6	478,504	5,742,048
CR/D/10308	IGGA DUSMAN	Headteacher GR II	U4	656,197	7,874,364
Total Annual Gross Salary (Ushs)					44,687,064

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : MOINYA PRIMARY SCHOOL(5010008)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11905	OPIO CHUBE MATHEW	Education Assistant II	U7	560,701	6,728,412
CR/D/11167	LAGUA EASTER	Education Assistant II	U7	587,921	7,055,052
CR/D/11716	LIRIO GLORIA	Education Assistant II	U7	530,575	6,366,900
CR/D/102249	UKUMNDRU MENU LUIG	Senor EducAssistant	U6	610,485	7,325,820
CR/D/10332	IDHA PASTORE	Headteacher GR II	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					40,166,316

Cost Centre : OPENZINZI PRIMARY SCHOOL(5010004)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : OPENZINZI PRIMARY SCHOOL(5010004)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11450	AMACA PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/11218	TARAKPE BEATRICE	Education Assistant II	U7	560,701	6,728,412
CR/D/11900	TAKO LUKE	Education Assistant II	U7	530,575	6,366,900
CR/D/11633	ODENDI NATAL OYAM	Education Assistant II	U7	530,575	6,366,900
CR/D/11950	OBULEJO RICHARD ANT	Education Assistant II	U7	537,050	6,444,600
CR/D/10633	MURAA DOROTHY GLA	Education Assistant II	U7	530,575	6,366,900
CR/D/11625	ASERUA LILLY	Education Assistant II	U7	530,575	6,366,900
CR/D/10653	ANGUYO KENEDY	Education Assistant II	U7	560,701	6,728,412
CR/D/11864	VUKONI THOMSON	Education Assistant II	U7	537,050	6,444,600
CR/D/10359	KOJOKI SUNDAY LILY	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10372	EDEA MARGARET	D/Head Teacher Gr I	U4	853,056	10,236,672
Total Annual Gross Salary (Ushs)					75,722,736

Cost Centre : OYUWI PRIMARY SCHOOL(5010006)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11832	BAATIO SUSAN	Education Assistant II	U7	530,575	6,366,900
CR/D/11179	PURU MARY PITIA	Education Assistant II	U7	530,575	6,366,900
CR/D/11450	ABABIKU JESKA LEKU	Education Assistant II	U7	530,575	6,366,900
CR/D/11583	APIO DOREEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11821	DRACIRI MICHAEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11720	DRAGA PHILIP	Education Assistant II	U7	530,575	6,366,900
CR/D/11518	LEMA RAYMOND	Education Assistant II	U7	530,750	6,369,000
CR/D/10343	UKUDRICIRI JOSEPH	Education Assistant II	U7	530,575	6,366,900
CR/D12055	ANYOVI RICHARD TAKO	Education Assistant II	U7	530,575	6,366,900
CR/D/11484	ALIA VIVIAN VICKY	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10373	IRAKU AUGUSTINE	Headteacher GR III	U5	687,896	8,254,752
Total Annual Gross Salary (Ushs)					72,864,492

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : ETIA PRIMARY SCHOOL(5010043)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ETIA PRIMARY SCHOOL(5010043)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	MAKUMA NEWTON	Education Assistant II	U7	530,575	6,366,900
CR/D/11794	DRADIBO MILTON	Education Assistant II	U7	543,654	6,523,848
CR/D/10427	VUSIA VIRGINIA	Education Assistant II	U7	530,575	6,366,900
CR/D/10357	VUDIGA LALI CHRISTOP	Education Assistant II	U7	587,921	7,055,052
CR/D/11794	AMAMARU PAUL	Education Assistant II	U7	543,654	6,523,848
CR/D/11638	ASIO MARY	Education Assistant II	U7	597,446	7,169,352
CR/D/11798	DRAMUSU DAVID	Senior Educ Assistant	U6	560,701	6,728,412
CR/D/11099	OCHINYI CASSIM	Headteacher GR IV	U6	626,415	7,516,980
CR/D/11916	KAREO VICKY	Headteacher GR II	U5	801,311	9,615,732
Total Annual Gross Salary (Ushs)					63,867,024

Cost Centre : GWERE PRIMARY SCHOOL(5010019)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	LUNA MASENSIO	Education Assistant II	U7	537,050	6,444,600
CR/D/11116	OMWONY WILLIAM OJO	Education Assistant II	U7		
CR/D/11624	OLIMA MATHIAS	Education Assistant II	U7	537,050	6,444,600
CR/D/11693	OBETI BENSON	Education Assistant II	U7	530,575	6,366,900
CR/D/11752	ERWAGA DENIS	Education Assistant II	U7	560,701	6,728,412
CR/D/11808	DRIWARU JULIET	Education Assistant II	U7	530,575	6,366,900
CR/D/11984	ADIRU CAROLINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10344	JINGU RICHARD	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10270	AMANZURU MATHEW	D/Head Teacher Gr II	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					54,066,588

Cost Centre : OGOLO PRIMARY SCHOOL(5010025)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11837	BAZIO ROSE AJAX	Education Assistant II	U7	530,575	6,366,900
CR/D/11689	ICHETA THOMAS	Education Assistant II	U7	530,575	6,366,900
CR/D/11790	DRAMOYO JACOB	Education Assistant II	U7	568,554	6,822,648
CR/D/11706	ANGUYO ISAAC	Education Assistant II	U7	530,575	6,366,900
CR/D/11639	ASOKA JOSEPH	Education Assistant II	U7	530,575	6,366,900
CR/D/11726	ALEZUYO JESCA	Education Assistant II	U7	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : OGOLO PRIMARY SCHOOL(5010025)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11452	ABAGA JOSEPH	Education Assistant II	U7	530,575	6,366,900
CR/D/11598	ANYANZO KODILI PIUS	Headteacher GR IV	U6	641,364	7,696,368
Total Annual Gross Salary (Ushs)					52,720,416

Cost Centre : ORIANGWA PRIMARY SCHOOL(5010026)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11648	ASIA CHRISTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11589	ANYOVI ADRANI INNOC	Education Assistant II	U7	530,575	6,366,900
CR/D/11817	DAYO AGNES EWIKU	Education Assistant II	U7	530,575	6,366,900
CR/D/11164	LORRI JAMES	Education Assistant II	U7	569,554	6,834,648
CR/D/10655	MAKU GODFREY INYANI	Education Assistant II	U7	530,575	6,366,900
CR/D/10722	VUZI GEORGE EBERUKU	Education Assistant II	U7	622,055	7,464,660
CR/D/11544	ANYIJO AGIBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/10378	IRAKU MOLSON ATANA	Headteacher GR IV	U6	765,996	9,191,952
CR/D/11493	AMANDREA CEASAR	Senior Educ Assistant	U6	530,575	6,366,900
Total Annual Gross Salary (Ushs)					61,692,660

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : ADJUMANI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/356/ADJ	VUKONI VINCENT	Laboratory Assistant	U7U	435,710	5,228,520
UTS/B/4608	BUNI STEPHEN AJJU	Assistant Education Offic	U5U	812,914	9,754,968
UTS/H/175	HAKIM ABDALLAH SAID	Assistant Education Offic	U5U	694,344	8,332,128
UTS/M/6518	RASHID KAPS MALIK	Assistant Education Offic	U5U	812,914	9,754,968
UTS/O/3898	OTTO WATTZ WILLIAMS	Assistant Education Offic	U5U	653,599	7,843,188
UTS/O/4976	OPIO ALFRED BERNARD	Assistant Education Offic	U5U	812,914	9,754,968
UTS/M/6745	MINDRA PRINCE ALBER	Assistant Education Offic	U5U	653,599	7,843,188
L/2/361/ADJ	DRICHI NELSON ANDRE	Senior Accounts Assistan	U5U	754,189	9,050,268
UTS/D/476	DRICHI EDWARD GIFT	Assistant Education Offic	U5U	812,914	9,754,968
UTS/D/612	DRAGO JIMMY CARTER	Assistant Education Offic	U5U	661,281	7,935,372
UTS/C/559	CALE BONIFACE	Assistant Education Offic	U5U	683,066	8,196,792

Vote: 501 Adjumani District

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Cost Centre : ADJUMANI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/9737	AKULU CATHERINE LOY	Assistant Education Office	U5U	653,599	7,843,188
UTS/I/385	IRAMA URRI LAWRENCE	Education Officer	U4L	985,465	11,825,580
UTS/A/2457	ALIONI PATRICK ANDRU	Education Officer	U4L	985,465	11,825,580
UTS/U/166	UJIGA STEPHEN	Education Officer	U4L	1,056,468	12,677,616
UTS/A/1850	ANGULU THOMAS	D/Headteacher O Level	U4L	1,254,514	15,054,168
UTS/4200	KUMAKECH NELSON	Head teacher O Level	U2L	1,711,208	20,534,496
Total Annual Gross Salary (Ushs)					173,209,956

Cost Centre : AGOJO LOWER PRIMARY SCHOOL(5010066)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	EYALE GEOFFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/11910	OMONGOT JACOB	Education Assistant II	U7	530,575	6,366,900
CR/D/11713	KULUME MARTHA	Education Assistant II	U7	530,575	6,366,900
CR/D/11523	ANZOO MISTIKA	Education Assistant II	U7	530,575	6,366,900
CR/D/11969	AMANZURUKU JAMES	Education Assistant II	U7	560,701	6,728,412
CR/D/11967	AKOT BETTY HABIB	Education Assistant II	U7	530,575	6,366,900
CR/D/11465	ABIRIGA MATHIAS ADA	Education Assistant II	U7	530,575	6,366,900
CR/D/11971	DRAKAMUTE IRENE BA	D/ Headteacher GR II	U5	687,896	8,254,752
Total Annual Gross Salary (Ushs)					53,184,564

Cost Centre : ESIA PRIMARY SCHOOL(5010064)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11499	AMAJURU ROBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/11557	MASUDIO FLORENCE	Education Assistant II	U7	530,575	6,366,900
CR/D/11901	TIONDI CHARLES	Education Assistant II	U7	530,575	6,366,900
CR/D/11869	ULEGA ADAM	Education Assistant II	U7	530,575	6,366,900
CR/D/11458	ADIGA HASSEN RATIB	Education Assistant II	U7	530,575	6,366,900
CR/D/10395	WAIGO TOBIAS	Headteacher GR III	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					41,341,464

Cost Centre : LOA PRIMARY SCHOOL(5010011)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : LOA PRIMARY SCHOOL(5010011)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11745	ERIKU TOM STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/10763	ALIMUTU DANIEL BARU	Education Assistant II	U7	552,078	6,624,936
CR/D/11677	IZIKU HARRIET	Education Assistant II	U7	530,575	6,366,900
CR/D/11795	DRADEBO MARK	Education Assistant II	U7	537,050	6,444,600
CR/D/11839	BAAKO ESTHER TERIGA	Education Assistant II	U7	537,050	6,444,600
CR/D/11631	ARIKU BENARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11578	ANYANZO JUSTINE ALW	Education Assistant II	U7	537,050	6,444,600
CR/D/11701	ANGIRO CHARLES	Education Assistant II	U7	530,575	6,366,900
CR/D/11497	AMANDU BEATRICE	Education Assistant II	U7	530,575	6,366,900
CR/D/10386	TAKO CHRISTOPHER AK	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/11593	ARAPMOI MADE JUSTIN	D/Headteacher GR I	U5	985,465	11,825,580
Total Annual Gross Salary (Ushs)					77,083,476

Cost Centre : MAGBURU PRIMARY SCHOOL(5010010)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10638	MINDRA CYRIL D G	Education Assistant II	U7	530,575	6,366,900
CR/D/11483	ALOYO EVERLYN	Education Assistant II	U7	530,575	6,366,900
CR/D/11739	AMADRA MARTIN AMA	Education Assistant II	U7	530,575	6,366,900
CR/D/10698	MANDERA PROSCOVIA	Education Assistant II	U7	530,575	6,366,900
CR/D/10692	MUNDUA JOYCE	Education Assistant II	U7	569,554	6,834,648
CR/D/10692	WAIGO HABIB KURUBE	Senior Educ Assistant	U7	622,055	7,464,660
CR/D/10744	MADRAA FLORENCE	Headteacher GR III	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					49,273,872

Cost Centre : OKANGALI PRIMARY SCHOOL(5010012)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	MARIDIO DOROTHY	Education Assistant II	U7	543,654	6,523,848
CR/D/11498	ALEMIKU DANIEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11567	ANYAMA PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/11995	ERUAGA EMMANUEL	Education Assistant II	U7	530,575	6,366,900
CR/D/10602	MALIDRIKU FRANCIS	Education Assistant II	U7	543,654	6,523,848
CR/D/10293	LIKISO BETTY	Senior Educ Assistant	U6	622,055	7,464,660

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Cost Centre : OKANGALI PRIMARY SCHOOL(5010012)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11466	AKOT ALICE JANE	D/Head Teacher Gr I	U4	985,465	11,825,580
Total Annual Gross Salary (Ushs)					51,438,636

Cost Centre : ONIGO PRIMARY SCHOOL(5010013)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	ABIRIA CHRISTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11462	ADIRU ROSE	Education Assistant II	U7	569,554	6,834,648
CR/D/11970	ALIA JANET	Education Assistant II	U7	530,575	6,366,900
CR/D/10508	AMBAYO MONSIGNOR L	Education Assistant II	U7	530,575	6,366,900
CR/D/11974	DAWA MARGRET	Education Assistant II	U7	569,554	6,834,648
CR/D/11150	ODUGO RATIB SULIAMA	Education Assistant II	U7	560,701	6,728,412
CR/D/11595	MORIZI EMMANUEL	Education Assistant II	U7	537,050	6,444,600
CR/D/10728	MORI JOHN KENEDY	Education Assistant II	U7	530,575	6,366,900
CR/D/10453	MAWADRI ANDREW BA	Education Assistant II	U7	607,990	7,295,880
CR/D/11512	LETIO SCOVIA	Education Assistant II	U7	530,575	6,366,900
CR/D/11502	AMOKO STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11691	IYA ROBERT	Education Assistant II	U7	552,078	6,624,936
CR/D/10375	INYAKUA LAURA	Education Assistant II	U7	530,575	6,366,900
CR/D/10371	BAYOA STELLA	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10302	MAWA CHARLES DELSO	D/Head teacher II	U5	765,996	9,191,952
CR/D/10208	AMAZA GOLIATHS MAR	D/ Headteacher GR I	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					114,678,168

Cost Centre : OPEJO PRIMARY SCHOOL(5010014)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11530	ALIKU JAMES ALUMAI	Education Assistant II	U7	530,575	6,366,900
CR/D/11707	KOMA RICHARD	Education Assistant II	U7	537,050	6,444,600
CR/D/10509	MAMGBWI APIDRA JAM	Education Assistant II	U7	560,701	6,728,412
CR/D/11182	TARAKPWE GLORIA	Education Assistant II	U7	560,701	6,728,412
CR/D/10737	NIGHTY MARGARET	Education Assistant II	U7	530,575	6,366,900
CR/D/11494	AMATRE BASIL	Education Assistant II	U7	543,657	6,523,884
CR/D/10226	ISUBA MADILE WILLIAM	Head teacher III	U5	699,325	8,391,900

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Cost Centre : OPEJO PRIMARY SCHOOL(5010014)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,551,008

Cost Centre : UMWIA PRIMARY SCHOOL(5010049)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11975	AMOKO JOSEPH	Education Assistant II	U7	530,575	6,366,900
CR/D/10713	OPELI JAMES	Education Assistant II	U7	569,554	6,834,648
CR/D/11606	MUNGAYO HARRIET	Education Assistant II	U7	530,575	6,366,900
CR/D/10214	IPAVU GEOFFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/11602	ANDREW MADRARU AM	Education Assistant II	U7	530,575	6,366,900
CR/D/10424	CHANDIGA RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11722	ANDRUVU WILLIAM AL	Education Assistant II	U7	530,575	6,366,900
CR/D/10232	ASERUA PYERINE	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10384	DULUGA O.O MATHIAS	Headteacher GR IV	U6	626,415	7,516,980
Total Annual Gross Salary (Ushs)					60,017,688

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : AJUGOPI PRIMARY SCHOOL(5010018)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11449	ABU STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/12056	INYANI PETER	Education Assistant II	U7	530,575	6,366,900
CR/D/10401	INDRUVU MICHAEL DA	Education Assistant II	U7	607,990	7,295,880
CR/D/10430	OGORO JUSTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11488	AMURI WILSON	Education Assistant II	U7	530,575	6,366,900
CR/D/11594	ANGUZU CHRISTOPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/11524	LIMIO HARRIET	Senior Educ Assistant	U6	568,575	6,822,900
CR/D/10382	DRICHI SAMUEL	Headteacher GR IV	U6	530,575	6,366,900
Total Annual Gross Salary (Ushs)					52,320,180

Cost Centre : DZAIFI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11658	ATORI METHO LAGHU	Education Assistant II	U7	560,701	6,728,412

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : DZAIPI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11634	ARIMA RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11503	AMANDURU HELLEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11460	ABIYO BOSCO	Education Assistant II	U7	530,575	6,366,900
CR/D/11777	DRASIKU THOMAS	Education Assistant II	U7	530,575	6,366,900
CR/D/11460	KIJIO JOYCE ANDRUGA	Education Assistant II	U7	530,575	6,366,900
CR/D/11599	MADRIBIA MARTIN	Education Assistant II	U7	530,575	6,366,900
CR/D/10244	BACIA PAULA	Education Assistant II	U7	530,575	6,366,900
CR/D/11217	TANIA EUNICE VONJE	Senior Educ Assistant	U6	610,485	7,325,820
CR/D/10269	SELE LEONE VICKS AKO	Headteacher GR III	U5	753,255	9,039,060
Total Annual Gross Salary (Ushs)					67,661,592

Cost Centre : DZAIPI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/357/ADJ	DRAGO SIMON ELI	Laboratory Assistant	U7U	435,710	5,228,520
UTS/A/11595	ADRAWA MOSES	Education Officer	U5U	926,113	11,113,356
UTS/A/12193	ANGOLA ISAAC	Assistant Education Offic	U5U	653,599	7,843,188
UTS/W/3619	WALE JACKSON	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/1037	DRABUGA PHILLIP OJAR	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/851	DRAECABO PATRICK	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/939	DRICHI FRANCIS IDRA	Assistant Education Offic	U5U	653,599	7,843,188
UTS/E/1516	EDEMA TIRI GEOFFREY	Assistant Education Offic	U5U	653,599	7,843,188
L/2/359/ADJ	LAGU EDWARD	Senior Accounts Assistan	U5U	653,599	7,843,188
UTS/T/5598	TABI GEORGE LAGU	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/969	DRICIRU ANNET	Assistant Education Offic	U5U	653,599	7,843,188
UTS/M/16109	MAWADRI ROBERT	Assistant Education Offic	U5U	653,599	7,843,188
UTS/E/2665	EYOTRE NELSON	Assistant Education Offic	U5U	653,599	7,843,188
UTS/M/8458	MURAA DOROTHY	Education Officer	U4L	926,113	11,113,356
UTS/U/99	UNZIMAI CONSTANTINE	Education Officer	U4L	926,113	11,113,356
UTS/A/5508	AMIZARO JEROME	Head teacher O Level	U2L	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					144,442,092

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ELEMA PRIMARY SCHOOL(5010071)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	MURAA AGNES EIYO	Education Assistant II	U7	530,575	6,366,900
CR/D/11742	VUZI RUMANO	Education Assistant II	U7	537,050	6,444,600
CR/D/10318	KENYI SIMON PETER	Education Assistant II	U7	569,554	6,834,648
CR/D/11841	CHANDIGA CHRISTOPHE	Education Assistant II	U7	530,575	6,366,900
CR/D/11610	ASIENZO PALMA	Education Assistant II	U7	530,575	6,366,900
CR/D/11548	ANYANZO JOHN	Education Assistant II	U7	530,575	6,366,900
CR/D/11492	AMOKO MICHAEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11982	KOMA VINCENT	Headteacher GR III	U5	687,896	8,254,752
Total Annual Gross Salary (Ushs)					53,368,500

Cost Centre : JURUMINI PRIMARY SCHOOL(5010022)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10576	DRASIA JOYCE	Education Assistant II	U7	569,554	6,834,648
CR/D/10432	VUCIRI MICHAEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11686	IRANYA PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/11850	CAIGA ANTHONY	Education Assistant II	U7	530,575	6,366,900
CR/D/11468	AFEKU JOB	Education Assistant II	U7	552,078	6,624,936
CR/D/10645	MUNGAKPE BEATRICE	Education Assistant II	U7	530,575	6,366,900
CR/D/10349	ANYANZO SECONDUS	Headteacher GR IV	U6	641,364	7,696,368
CR/D/10327	ASIENZO BEATRICE	Senior Educ Assistant	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					53,929,092

Cost Centre : MAGARA PRIMARY SCHOOL(5010023)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11640	ASEGA DISSON	Education Assistant II	U7	560,701	6,728,412
CR/D/11980	CIRIKU GEOFFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/11776	DRICHI SIMON	Education Assistant II	U7	530,575	6,366,900
CR/D/11979	FETA DEODONE	Education Assistant II	U7	530,575	6,366,900
CR/D/11715	KANDARUKU JUSTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11738	MINDRAA CHRISTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11627	OKELLO MARTINE JAME	Education Assistant II	U7	552,078	6,624,936
CR/D/10694	ALULE JIMMY MARTINE	Education Assistant II	U7	530,575	6,366,900

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Cost Centre : MAGARA PRIMARY SCHOOL(5010023)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11946	ANYAMA ANDREW	Education Assistant II	U7	530,575	6,366,900
CR/D/11705	ANYANZO GODFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/10416	WANI EMMANUEL JAME	Education Assistant II	U7	530,575	6,366,900
CR/D/11470	ADONG AGNES	Education Assistant II	U7	530,575	6,366,900
CR/D/1192	TIONDI JULIOUS DRATE	Education Assistant II	U7	530,575	6,366,900
CR/D/10326	IYYA MIKE VICSON	Education Assistant II	U6	608,795	7,305,540
CR/D/10674	IZAMA JAMES BASHIR	Headteacher GR IV	U6	626,415	7,516,980
CR/D/10393	AMOKO JOHN BOSCO	Senior Educ Assistant	U6	598,795	7,185,540
CR/D/10437	TABO PHILIP	Headteacher GR III	U5	687,896	8,254,752
Total Annual Gross Salary (Ushs)					113,652,060

Cost Centre : MINIKI PRIMARY SCHOOL(5010024)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10434	UNZIMAI GODFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/10733	LETIO EDEMA JOSEPHIN	Education Assistant II	U7	530,575	6,366,900
CR/D/11734	DRICHI RICHARD OBULE	Education Assistant II	U7	530,575	6,366,900
CR/D/11613	ATIMAKU TEDDY	Education Assistant II	U7	537,050	6,444,600
CR/D/11724	ACOM DINAH	Education Assistant II	U7	530,575	6,366,900
CR/D/11977	ENDREO SCOVLA	Education Assistant II	U7	530,575	6,366,900
CR/D/10203	DULU EREMINIO	Education Assistant II	U7	587,921	7,055,052
CR/D/11906	OLUMANGA PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/10425	VUONZE WILLIAM TILLI	Education Assistant II	U6	608,795	7,305,540
CR/D/10231	ZEMA DOMINIC SAVIOU	Headteacher GR IV	U6	626,415	7,516,980
Total Annual Gross Salary (Ushs)					66,523,572

Cost Centre : NYUMAZI PRIMARY SCHOOL(5010054)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11838	BAATIYO BEATRICE	Education Assistant II	U7	537,050	6,444,600
CR/D/11472	ADRUPIO GLORIA	Education Assistant II	U7	530,575	6,366,900
CR/D/11740	AMANJURU PECOS	Education Assistant II	U7	530,575	6,366,900
CR/D/11521	ANYAKU EDWARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11146	OBULEJO DOMINIC LAZ	Education Assistant II	U7	537,050	6,444,600

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : NYUMAZI PRIMARY SCHOOL(5010054)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10428	VUNZU RAYMOND	Education Assistant II	U7	537,050	6,444,600
CR/D/10543	MAKPWE JAMES ATIDRI	Head teacer IV	U6	626,415	7,516,980
CR/D/11978	ATIMAKU CHRISTINE M	Senior Educ Assistant	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					53,257,020

Cost Centre : OLIA PRIMARY SCHOOL(5010020)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11630	ODELE JUSTINE	Education Assistant II	U7	552,078	6,624,936
CR/D/11907	ONZIMA RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11561	MEGWERA ESTHER	Education Assistant II	U7	530,575	6,366,900
CR/D/10277	IPAVU RAPHAEL	Education Assistant II	U7	530,575	6,366,900
CR/D/12011	DROPIA BEATRICE	Education Assistant II	U7	530,575	6,366,900
CR/D/11983	ANDEVUKU DOMINIC D	Education Assistant II	U7	552,978	6,635,736
CR/D/11855	UNZIMAI FRANCIS	Education Assistant II	U7	552,078	6,624,936
CR/D/10354	KAREO RUZETTA	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10214	DRANIA ALICE	D/Head Teacher Gr II	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					62,324,832

Cost Centre : PAGIRINYA PRIMARY SCHOOL(5010021)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	INYANI EMMANUEL DE	Education Assistant II	U7	587,921	7,055,052
CR/D/10330	KELIKI JOAN LINDRI	Education Assistant II	U7	530,575	6,366,900
CR/D/11857	VUNDRULE STEPHEN M	Education Assistant II	U7	552,079	6,624,948
CR/D/11846	COMBONI JOSEPH	Education Assistant II	U7	530,575	6,366,900
CR/D/11684	KASIFA NASURU	Education Assistant II	U7	530,575	6,366,900
CR/D/10435	IBAGA JOSEPH EMIN	Education Assistant II	U7	530,575	6,366,900
CR/D/11883	TABU SIMON	Education Assistant II	U7	560,701	6,728,412
CR/D/10330	DRAMOYO BEN OZZI	Head teacher III	U5	687,986	8,255,832
Total Annual Gross Salary (Ushs)					54,131,844

Cost Centre : YORO PRIMARY SCHOOL(5010070)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : YORO PRIMARY SCHOOL(5010070)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11119	OVONA JOHN BOSCO	Education Assistant II	U7	530,575	6,366,900
CR/D/10599	DRANI PETER	Education Assistant II	U7	530,575	6,366,900
CR/D/11765	FAIDA FLORENCE	Education Assistant II	U7	530,575	6,366,900
CR/D/11516	LAZE ROBERT	Education Assistant II	U7	560,701	6,728,412
CR/D/10699	MAMAWI EMMANUELD	Education Assistant II	U7	530,575	6,366,900
CR/D/11604	MOCIRUKU MARY	Education Assistant II	U7	530,575	6,366,900
CR/D/11814	DAMA ALEXANDER	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10241	JALE VINCENT DRALOL	Headteacher GR III	U5	655,005	7,860,060
Total Annual Gross Salary (Ushs)					53,728,512

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : ALIWARA PRIMARY SCHOOL(5010058)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11737	KASARA MARGRET	Education Assistant II	U7	530,575	6,366,900
CR/D/11481	ALIAGO MICHAEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11505	ANDAMA TOM	Education Assistant II	U7	530,575	6,366,900
CR/D/11948	DRICIRU BEATRICE WEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11731	KONYIO FAIMA	Education Assistant II	U7	530,575	6,366,900
CR/D/11159	ANGUYO ASHIRAF MARJ	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/11159	OKWERA TOMSON	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10385	IDRIFUA THOMAS	Headteacher GR IV	U6	626,415	7,516,980
Total Annual Gross Salary (Ushs)					54,280,800

Cost Centre : ITIRIKWA PRIMARY SCHOOL(5010028)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11485	ALIVULE AUGUSTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10658	MASUDIO CLARA	Education Assistant II	U7	552,078	6,624,936
CR/D/11587	ANYOVI PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/11840	BAATIO DII GLORIA	Education Assistant II	U7	530,575	6,366,900
CR/D/11801	DRIKOTA STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/10275	ALLI OKELLO DOMINIC	Education Assistant II	U7	597,446	7,169,352

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Cost Centre : ITIRIKWA PRIMARY SCHOOL(5010028)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10741	SURUMBGWIA SABINA	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10408	MADRAMA ALBERT ROB	Headteacher GR II	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					59,257,560

Cost Centre : KOLIDIDI PRIMARY SCHOOL(5010031)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11588	ANDI BOSCO	Education Assistant II	U7	530,575	6,366,900
CR/D/11597	MORIKU AGNES	Education Assistant II	U7	552,078	6,624,936
CR/D/10703	EKUO JOSEPH JOSEPHIN	Education Assistant II	U7	530,575	6,366,900
CR/D/11829	BAKUA FLAVIA	Education Assistant II	U7	530,575	6,366,900
CR/D/11945	NYADRU THOMAS ALU	Education Assistant II	U7	530,575	6,366,900
CR/D/11486	AMAMGBI PATRICK	Education Assistant II	U7	552,078	6,624,936
CR/D/11733	DRIDRIA HARRIET	Education Assistant II	U7	530,575	6,366,900
CR/D/10283	ISSOVU PHILIP	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/12066	ABUNI JOHNSON	Headteacher GR III	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					61,896,876

Cost Centre : MUNGULA PRIMARY SCHOOL(5010048)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11571	AVAKO KEVIN	Education Assistant II	U7	569,554	6,834,648
CR/D/11571	MASUDIO BETTY	Education Assistant II	U7	569,554	6,834,648
CR/D/11949	KORANI JACOB	Education Assistant II	U7	530,575	6,366,900
CR/D/10726	KAREO GRACE ONIGO	Education Assistant II	U7	530,575	6,366,900
CR/D/11651	ATIDRI ALBERT ARIKAN	Education Assistant II	U7	530,575	6,366,900
CR/D/11463	AJUO IZABELLA	Education Assistant II	U7	530,575	6,366,900
CR/D/11644	OPIKU SAMUEL OKUMU	Education Assistant II	U7	578,623	6,943,476
CR/D/10286	ALLI BANGI FRANCIS	Education Assistant II	U7	552,078	6,624,936
CR/D/11810	DIMA GEORGE IDRAKU	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/11593	ANYAMA SAUL	Head teacher GIII	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					69,676,932

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Workplan 6: Education

Cost Centre : ODU PRIMARY SCHOOL(5010029)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	MASUDIO LILIAN	Education Assistant II	U7	537,050	6,444,600
CR/D/11856	VUKONI PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/11688	VICKO FLORENCE	Education Assistant II	U7	530,575	6,366,900
CR/D/10379	RAMAGA JAMES	Education Assistant II	U7	530,575	6,366,900
CR/D/11600	NYADRU DANNEY JACKS	Education Assistant II	U7	537,050	6,444,600
CR/D/11515	LOUGA CHRISTOPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/11513	LEKU KARA HENRY	Education Assistant II	U7	530,575	6,366,900
CR/D/11496	ALIMIA PATRIC	Education Assistant II	U7	530,575	6,366,900
CR/D/10715	ARAKU SCOVIA	Education Assistant II	U7	544,018	6,528,216
CR/D/11574	MAKU SETIMO	Education Assistant II	U7	530,575	6,366,900
CR/D/10250	KINYAA NATHALINE	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10299	MAMAWI GABRIEL OBU	Headteacher GR II	U4	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					83,620,884

Cost Centre : ZOKA PRIMARY SCHOOL(5010032)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10655	DRICHI VEN BANDU	Education Assistant II	U7	370,575	4,446,900
CR/D/11861	ZAAGO HARRIET	Education Assistant II	U7	370,575	4,446,900
CR/D/11614	ODUTI GEORGE	Education Assistant II	U7	370,575	4,446,900
CR/D/11735	IGANYADRU CHRISTOP	Education Assistant II	U7	370,575	4,446,900
CR/D/11490	ALEKU BEN JOEL	Education Assistant II	U7	370,575	4,446,900
CR/D/10211	IRANYA JESUS	Education Assistant II	U7	370,575	4,446,900
CR/D/10354	AMAFU ANTHONY	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10654	MAKPE SIMON IGNATIO	Headteacher GR IV	U6	626,415	7,516,980
Total Annual Gross Salary (Ushs)					41,503,920

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : KUREKU PRIMARY SCHOOL(5010027)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11520	LODIGA EDWARD	Education Assistant II	U7	530,575	6,366,900
CR/D/10567	IDRO LUKE	Education Assistant II	U7	530,575	6,366,900

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Cost Centre : KUREKU PRIMARY SCHOOL(5010027)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10391	VUZARA STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/10259	OKEMA DANIEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11151	OJOK OLOYA WILLIAM	Education Assistant II	U7	604,990	7,259,880
CR/D/11558	MANDERA JULIET	Education Assistant II	U7	530,575	6,366,900
CR/D/11665	IDRO BENJAMIN	Education Assistant II	U7	530,575	6,366,900
CR/D/11756	EZABO JOEL AJUMA	Education Assistant II	U7	543,654	6,523,848
CR/D/11811	ADRUPIO PYERINA	Education Assistant II	U7	537,050	6,444,600
CR/D/11853	CANDIA DOMMY	Education Assistant II	U7	543,654	6,523,848
CR/D/11943	AMBAYO CONS PATRIC	Education Assistant II	U7	530,575	6,366,900
CR/D/10772	LULUA JACKLINE	Education Assistant II	U7	604,990	7,259,880
CR/D/10394	EKUO MARGARET	Senior Educ Assistant	U6	543,654	6,523,848
CR/D/11464	AHWERU MASON EUKER	Head teacher Gr I	U4	1,060,039	12,720,468
Total Annual Gross Salary (Ushs)					97,824,672

Cost Centre : MIRIEYI PRIMARY SCHOOL(5010039)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11723	DRAMA ONESMUS	Education Assistant II	U7	530,575	6,366,900
CR/D/11580	ANDRIBAKU SCOVIA	Education Assistant II	U7	530,575	6,366,900
CR/D/11656	AWORI DANIEL MUTESA	Education Assistant II	U7	530,575	6,366,900
CR/D/11848	CHANDIA HELLEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11796	DRAZI EDWARD	Education Assistant II	U7	552,078	6,624,936
CR/D/11632	OCEN MARTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10349	JURUGO PATRICK	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10277	ONDOA GRACE	D/Head teacher 11	U5	656,968	7,883,616
CR/D/10277	DRALI DRANI CHARLES	D/Head teacher 1	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					66,497,844

Cost Centre : OFUA CENTRAL PRIMARY SCHOOL(5010047)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11560	MANDERA JOSEPHINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10246	INIMA HENRY	Education Assistant II	U7	622,055	7,464,660
CR/D/11170	PONI HELLEN NAMBI	Education Assistant II	U7	530,575	6,366,900

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Cost Centre : OFUA CENTRAL PRIMARY SCHOOL(5010047)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11887	PIA SALOME	Education Assistant II	U7	537,050	6,444,600
CR/D/11117	OWOLE JOHN NICHOLAS	Education Assistant II	U7	552,078	6,624,936
CR/D/11636	OPIRU SALLY	Education Assistant II	U7	530,575	6,366,900
CR/D/10760	NYUMA DAVID	Education Assistant II	U7	552,078	6,624,936
CR/D/11773	DRICHI JUSTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10629	OGUFULI JOSEPH	Education Assistant II	U7	552,078	6,624,936
CR/D/11944	GANYIZA GEOFFREY ADR	Education Assistant II	U7	537,050	6,444,600
CR/D/11748	EIYO FREEDER ALISI	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10494	DRAIKOA MARY	Headteacher GR III	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					80,885,424

Cost Centre : OFUA SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/360/ADJ	IRAKU GABRIEL	Sen. Account Assistant	U5U	653,599	7,843,188
UTS/A/6423	AWUZU GRACE	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/8029	ANZOO LUCY	Assistant Education Offic	U5U	705,841	8,470,092
UTS/A/12620	AMAVULE ALEX	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/6752	ALITI RHONE	Assistant Education Offic	U5U	729,539	8,754,468
UTS/A/11746	ALIGA ZACHARY BANG	Assistant Education Offic	U5U	694,344	8,332,128
UTS/D/899	DRAMANI CHRISTOPHE	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/7706	ACAMARUKU KAMILO	Assistant Education Offic	U5U	729,539	8,754,468
UTS/M/9946	MAZAKPWE JULIET	Assistant Education Offic	U5U	653,599	7,843,188
UTS/O/9369	OBULEJO IDRA PASCAL	Assistant Education Offic	U5U	694,344	8,332,128
UTS/V/99	VUCIRI GODFREY LEKU	Assistant Education Offic	U5U	694,344	8,332,128
UTS/A/15622	ADIRU EMILY	Assistant Education Offic	U5U	654,599	7,855,188
UTS/M/8423	MANDERA DOMINIKA	D/Headteacher O Level	U3L	1,282,968	15,395,616
Total Annual Gross Salary (Ushs)					113,442,156

Cost Centre : SUBBE PRIMARY SCHOOL(5010030)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	MADRARA ALICE	Education Assistant II	U7	560,701	6,728,412
CR/D/11122	OKEMA NELSON	Education Assistant II	U7	543,655	6,523,860

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Cost Centre : SUBBE PRIMARY SCHOOL(5010030)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11754	EDEA AGNES OWITI	Education Assistant II	U7	530,575	6,366,900
CR/D/11784	DRASI PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/10374	DIMA DOMINIC PORO	Education Assistant II	U7	530,575	6,366,900
CR/D/11615	ASERUA HELLEN	Education Assistant II	U7	530,575	6,366,900
CR/D/10233	AMAYO WILLIAM KIZA	Education Assistant II	U7	594,990	7,139,880
CR/D/10716	TARAPKE REGINA	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10219	EKODRI BOSCO MAWA	D/Headteacher GR II	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					61,048,908

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : AJUJO PRIMARY SCHOOL(5010007)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11750	ERUAGA JOHN	Education Assistant II	U7	530,575	6,366,900
CR/D/11894	TARAPKE REBECCA	Education Assistant II	U7	530,575	6,366,900
CR/D/10690	MORIA JANET	Education Assistant II	U7	530,575	6,366,900
CR/D/11959	MALIA FLORENCE TAIB	Education Assistant II	U7	530,575	6,366,900
CR/D/10561	DRALADA HILARIOUS E	Education Assistant II	U7	560,701	6,728,412
CR/D/11608	ANYAMA ALBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/11957	ANYOWO JAMES	Education Assistant II	U7	607,990	7,295,880
CR/D/11646	AYIGA ODEBASIKU FAU	D/ Headteacher GR I	U4	985,465	11,825,580
Total Annual Gross Salary (Ushs)					57,684,372

Cost Centre : ALERE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/148	IZAMA DOMINIC	Senior Accounts Assistan	U5U	651,283	7,815,396
UTS/V/83	VUSIA BONA TEDDY	Assistant Education Offic	U5U	653,599	7,843,188
UTS/L/1909	LULU FRANCIS SELLE	Assistant Education Offic	U5U	653,599	7,843,188
UTS/I/1038	IRANYA DRANI GEOFRE	Assistant Education Offic	U5U	661,281	7,935,372
UTS/A/6664	ALIRUKU AGASI TOBIAS	Assistant Education Offic	U5U	705,841	8,470,092
UTS/M/11744	MUGAIDI MOSES MUZEE	Assistant Education Offic	U5U	741,739	8,900,868
UTS/C/663	CHIVU PAUL	Assistant Education Offic	U5U	705,841	8,470,092

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Cost Centre : ALERE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5596	TANI RICHARD	Education Officer	U4L	926,511	11,118,132
UTS/E/2519	EDEMA JUSTINE THOMA	Education Officer	U4L	957,684	11,492,208
UTS/M/13182	MUNSHABIRE ABIGEAL	Education Officer	U4L	926,511	11,118,132
UTS/C/994	CHANDIA DOMINIKA	Education Officer	U4L	926,511	11,118,132
UTS/A/9673	ASIKU JAMES	Education Officer	U4L	1,056,468	12,677,616
UTS/I/960	ICHA SIMON	Head teacher O Level Da	U2L	1,632,903	19,594,836
Total Annual Gross Salary (Ushs)					134,397,252

Cost Centre : ELEUKWE PRIMARY SCHOOL(5010061)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11650	APEKU CLEMENT	Education Assistant II	U7	530,575	6,366,900
CR/D/11212	LANGEO DOMINIKA	Education Assistant II	U7	530,575	6,366,900
CR/D/10620	MINDRAA RACHEAL NY	Education Assistant II	U7	530,575	6,366,900
CR/D/11183	TIONDI PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/10223	KAREO STELLA ASIENZ	Education Assistant II	U7	530,575	6,366,900
CR/D/10761	DRADRIMIO PYERINA	Education Assistant II	U7	530,575	6,366,900
CR/D/10405	BALLU OPIKU COSTA	Education Assistant II	U7	622,055	7,464,660
CR/D/10691	MORIKU JOYCE	Education Assistant II	U7	578,623	6,943,476
CR/D/10753	KIDEN JOSEPHINE	Senior Educ Assistant	U6	530,575	6,366,900
CR/D/10324	AKUTI NATAL DRAMUN	D/Headteacher GR II	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					66,860,052

Cost Centre : ETEJO PRIMARY SCHOOL(5010005)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11568	ADIMA JAMES	Education Assistant II	U7	530,575	6,366,900
CR/D/11682	ABIGA OLEA GEOFFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/10771	DRANI CEASAR	Education Assistant II	U7	587,921	7,055,052
CR/D/11626	AWITA STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/10366	KOMA GEOFFREY	Education Assistant II	U7	569,554	6,834,648
CR/D/11642	ATIMAKU SARAH	Education Assistant II	U7	530,575	6,366,900
CR/D/10235	IPEAJU RICHARD	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10285	EKUO HILDA GLORIA	Heateacher GR III	U5	631,398	7,576,776

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ETEJO PRIMARY SCHOOL(5010005)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,398,736

Cost Centre : MIJALE PRIMARY SCHOOL(5010062)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11904	RALEO GLORIA BABU	Education Assistant II	U7	530,575	6,366,900
CR/D/10764	OBUNI PAUL	Education Assistant II	U7	530,575	6,366,900
CR/D/10329	JOANI ALEX	Education Assistant II	U7	530,575	6,366,900
CR/D/11816	DRAMARU PAMELA	Education Assistant II	U7	530,575	6,366,900
CR/D/11824	DRALEKE CHRISTPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/11533	ANGUZU RONALD	Education Assistant II	U7	530,575	6,366,900
CR/D/10345	ASERUA HARRIET	Headteacher GR IV	U6	626,415	7,516,980
CR/D/11873	TARAKPWE DRACE CLE	Senior Educ Assistant	U6		
Total Annual Gross Salary (Ushs)					45,718,380

Cost Centre : NYEU PRIMARY SCHOOL(5010009)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11963	BANDUYO MONICA	Education Assistant II	U7	530,575	6,366,900
CR/D/11121	OZZI IPOLITO	Education Assistant II	U7	607,990	7,295,880
CR/D/11780	DRIBAREO EVALINE SUS	Education Assistant II	U7	530,575	6,366,900
CR/D/11736	DRALADA DOMINIC	Education Assistant II	U7	530,575	6,366,900
CR/D/11681	AVUDRAGA SUNDAY	Education Assistant II	U7	530,575	6,366,900
CR/D/11471	AKUKU OYAT BACHU B	Education Assistant II	U7	530,575	6,366,900
CR/D/11457	ACHEN AGNES ONEKA	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10237	COLODRA AKO PHILIPS	Headteacher GR II	U4	985,465	11,825,580
Total Annual Gross Salary (Ushs)					58,420,620

Cost Centre : OLIJI PRIMARY SCHOOL(5010052)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	OTEGI PASKWALE	Education Assistant II	U7	530,575	6,366,900
CR/D/11700	LETIO STELLA ONDOGA	Education Assistant II	U7	530,575	6,366,900
CR/D/11827	CANDIA ROBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/11782	DRANZOA PATRICIA DR	Education Assistant II	U7	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : *OLIJ PRIMARY SCHOOL(5010052)*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11697	IREBU HARRIET STELLA	Education Assistant II	U7	530,575	6,366,900
CR/D/10230	KIDEN ROSE MARY	Education Assistant II	U7	530,575	6,366,900
CR/D/11874	SIKU DENNIS	Education Assistant II	U7	530,575	6,366,900
CR/D/10712	MAWA TELLA GEORGE	Headteacher GR IV	U6	626,415	7,516,980
CR/D/10377	LEKEA BETTY	Senior Educ Assistant	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					59,390,820

Cost Centre : *UNNA PRIMARY SCHOOL(5010042)*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11186	SURUGBWIA ESTHER	Education Assistant II	U7	569,554	6,834,648
CR/D/11761	EIMANI FLORENCE	Education Assistant II	U7	537,050	6,444,600
CR/D/11501	AMADRA GEOFFREY LEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11145	OPIO WILLIAM	Education Assistant II	U7	530,575	6,366,900
CR/D/10696	MATESO GRANI	Education Assistant II	U7	530,575	6,366,900
CR/D/11766	FASCO PIA MOSES	Education Assistant II	U7	537,050	6,444,600
CR/D/11772	DRAMANI MAURIZIO	Education Assistant II	U7	530,575	6,366,900
CR/D/11774	DRAGA CHRISTOPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/11652	ASIMA PAUL	Education Assistant II	U7	530,575	6,366,900
CR/D/11961	DRICIRU GRACE	Education Assistant II	U7	530,575	6,366,900
CR/D/11628	AYUME MUDESTO	Senior Educ Assistant	U6	530,575	6,366,900
CR/D/10422	VUCIRI CONS PHILLIP	Headteacher GR III	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					80,166,012

Subcounty / Town Council / Municipal Division : *Pakele*

Cost Centre : *AMELO PRIMARY SCHOOL(5010045)*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	UNZIMA GABRIEL	Education Assistant II	U7	552,078	6,624,936
CR/D/11585	ANDAKU SIMON	Education Assistant II	U7	530,575	6,366,900
CR/D/11519	ANYANZO JOHN BOSCO	Education Assistant II	U7	537,050	6,444,600
CR/D/11852	CHANDIGA JOHN SIGA	Education Assistant II	U7	537,050	6,444,600
CR/D/11785	DRALI KI LAWRENCE	Education Assistant II	U7	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : AMELO PRIMARY SCHOOL(5010045)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10245	IGGAMA JOHN BOSCO	Education Assistant II	U7	530,575	6,366,900
CR/D/11559	MORIKU GLORIA	Education Assistant II	U7	530,575	6,366,900
CR/D/10658	JOGO JOYCE	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/11200	LEKEA ALICE	D/ Headteacher GR II	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					60,330,012

Cost Centre : AMURU PRIMARY SCHOOL(5010038)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11469	AKAO DORCUS	Education Assistant II	U7	530,575	6,366,900
CR/D/11623	APULET ROBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/11620	ASWA DAVID LIVINGST	Education Assistant II	U7	530,575	6,366,900
CR/D/11825	BAZIO PASQUINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11989	DULU ADDE EDWARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11690	IGAMA JOHN	Education Assistant II	U7	530,575	6,366,900
CR/D/10627	KINYAA LUCY LAKWO	Education Assistant II	U7	530,575	6,366,900
CR/D/10429	DRAGU JINO LAWRENCE	Head teacher IV	U6	626,514	7,518,168
CR/D/10317	KELIKI ROSE MARY	Senior Educ Assistant	U6	622,055	7,464,660
Total Annual Gross Salary (Ushs)					59,551,128

Cost Centre : BOROLI PRIMARY SCHOOL(5010035)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11854	YIDRIA ALLEN	Education Assistant II	U7	552,078	6,624,936
CR/D/10281	ALUMA PAUL	Education Assistant II	U7	530,575	6,366,900
CR/D/11775	DRAGULE JOHN	Education Assistant II	U7	530,575	6,366,900
CR/D/11749	EDEMA DAN	Education Assistant II	U7	530,575	6,366,900
CR/D/11138	OPIO OPIGA MICHAEL M	Education Assistant II	U7	530,575	6,366,900
CR/D/11188	TUKAHIWA NAOMI	Education Assistant II	U7	597,990	7,175,880
CR/D/10702	ANGUCIA MOLLY	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10545	IGAVU FAUSTINE	Headteacher GR IV	U6	631,398	7,576,776
Total Annual Gross Salary (Ushs)					54,150,732

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : FUDA PRIMARY SCHOOL(5010036)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11787	DRAABU THOMAS UNZI	Education Assistant II	U7	530,575	6,366,900
CR/D/11985	ABIO VUNI FLORENCE	Education Assistant II	U7	530,575	6,366,900
CR/D/11751	EDEMA RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11704	KARIKONYIPKE JANURI	Education Assistant II	U7	530,575	6,366,900
CR/D/10637	MADILE MAWA JOHN	Education Assistant II	U7	530,575	6,366,900
CR/D/11741	YUMANI CHERUBIN	Education Assistant II	U7	530,575	6,366,900
CR/D/10246	CHANDIA FLORENCE	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/11203	LAGUA FLORENCE	Headteacher GR IV	U6	626,415	7,516,980
Total Annual Gross Salary (Ushs)					53,183,040

Cost Centre : IBIBIAWORDO PRIMARY SCHOOL(5010044)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11991	IGAMA GEORGE	Education Assistant II	U7	530,575	6,366,900
CR/D/11659	AYIKORU CHRISTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11920	DRALUPKE GODFREY A	Education Assistant II	U7	530,575	6,366,900
CR/D/11781	DROPIA MARGARET	Education Assistant II	U7	530,575	6,366,900
CR/D/10906	EDEMA EMMANUEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11628	ARUBAKU DENIS	Education Assistant II	U7	530,575	6,366,900
CR/D/10658	MUYE ANGELO KAPALA	Senior Educ Assistant	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					45,506,940

Cost Centre : LEWA PRIMARY SCHOOL(5010067)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11209	LIMIO GLORIA MOMBE	Education Assistant II	U7	530,575	6,366,900
CR/D/10785	BILOGO ALRASH HENRY	Education Assistant II	U7	530,575	6,366,900
CR/D/10395	LIMIO ELIAS GRACE	Education Assistant II	U7	530,575	6,366,900
CR/D/11607	NYUMA STEPHEN MUND	Education Assistant II	U7	530,575	6,366,900
CR/D/11607	ADRACHA JULIUS	Education Assistant II	U7	530,575	6,366,900
CR/D/11489	AMEMA GASPER ANYAN	Education Assistant II	U7	537,050	6,444,600
CR/D/11584	ANYANZO JAMES	Education Assistant II	U7	530,575	6,366,900
CR/D/11590	ANYIDI NEWTON	Education Assistant II	U7	530,575	6,366,900
CR/D/11986	KINYA SUNDAY	Education Assistant II	U7	530,575	6,366,900

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Cost Centre : LEWA PRIMARY SCHOOL(5010067)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11987	OKELLO WILLIAM	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10246	EDEA EASTER AKOMI	Headteacher GR III	U5	687,896	8,254,752
Total Annual Gross Salary (Ushs)					72,940,092

Cost Centre : MELIADERI PRIMARY SCHOOL(5010033)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11113	OMONA MOSES	Education Assistant II	U7	536,750	6,441,000
CR/D/11461	AKUTI DOMINIC	Education Assistant II	U7	530,575	6,366,900
CR/D/10758	NYADRU ISAAC	Education Assistant II	U7	536,750	6,441,000
CR/D/11572	MALIDRIKU BENSON	Education Assistant II	U7	543,654	6,523,848
CR/D/11526	LUZIRA GODFREY TAKO	Education Assistant II	U7	530,575	6,366,900
CR/D/11206	LEMAKU ALFRED	Education Assistant II	U7	530,575	6,366,900
CR/D/11831	BAKOLE AKIM	Education Assistant II	U7	530,575	6,366,900
CR/D/11620	AUMA ANN	Education Assistant II	U7	569,554	6,834,648
CR/D/11617	ASIO JENIFA TERIGA	Education Assistant II	U7	536,750	6,441,000
CR/D/11591	ANDIMA STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11885	SIMANYO JACKLINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10517	ASIENZO JESLINE	Education Assistant II	U7	536,750	6,441,000
CR/D/11552	MAWADRI GEOFREY BO	Head Teacher Gr IV	U6	626,415	7,516,980
CR/D/10604	MESIKU TOPISTA LUGA	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/11552	VUNDRU THOMAS MAP	Head Teacher Gr I	U4	1,180,882	14,170,584
CR/D/10347	IZALE WANI CHERUBIN	Headteacher GR II	U4	792,247	9,506,964
Total Annual Gross Salary (Ushs)					115,823,964

Cost Centre : MELIJO PRIMARY SCHOOL(5010046)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11870	PONI JANE	Education Assistant II	U7	530,575	6,366,900
CR/D/11871	PANVUGA RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/10707	MADIO BETTY	Education Assistant II	U7	530,575	6,366,900
CR/D/11696	GWANYA WILLIAM BAP	Education Assistant II	U7	530,575	6,366,900
CR/D/11778	DULUGA CHARLES	Education Assistant II	U7	530,575	6,366,900
CR/D/11517	ANDAMA BUXTON TITU	Headteacher GR IV	U6	626,415	7,516,980

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : MELIJO PRIMARY SCHOOL(5010046)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,351,480

Cost Centre : OKAWA PRIMARY SCHOOL(5010068)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11847	CHANDIGA MOSES	Education Assistant II	U7	560,701	6,728,412
CR/D/10206	ISSA DUDU LEONARD	Education Assistant II	U7	560,701	6,728,412
CR/D/11891	TABU CHARLES BUGA	Education Assistant II	U7	537,050	6,444,600
CR/D/11728	KAKAYO CICILY	Education Assistant II	U7	537,050	6,444,600
CR/D/11714	LEKURU NIGHT	Education Assistant II	U7	530,575	6,366,900
CR/D/11456	AGUR LILLY	Education Assistant II	U7	530,575	6,366,900
CR/D/10809	KONYIO GOBBI REBECA	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10313	MAUNDU JANE KASIVE	Headteacher GR IV	U6	626,415	7,516,980
Total Annual Gross Salary (Ushs)					54,061,464

Cost Centre : PAKELE ARMY P/S(5010069)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11101	OCHEN KENEDY	Education Assistant II	U7	530,575	6,366,900
CR/D/11480	ALIONI MOSES	Education Assistant II	U7	530,575	6,366,900
CR/D/11694	IDHA DRAMANI DOMINI	Education Assistant II	U7	530,575	6,366,900
CR/D/10370	ALUMAI SIMON AMOS	Education Assistant II	U7	597,446	7,169,352
CR/D/11479	AMARECIRA JAMES	Education Assistant II	U7	622,055	7,464,660
CR/D/11653	AVAKO JOSELINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11562	AYUB MAJID	Education Assistant II	U7	530,575	6,366,900
CR/D/11842	BUTIA CHRISTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11893	RUGA SAMUEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11770	GANYIZARA CHARLES	Education Assistant II	U7	530,575	6,366,900
CR/D/11908	OKOLE ISAAC	Education Assistant II	U7	530,575	6,366,900
CR/D/11168	LANYU DOMINIC DANIE	Education Assistant II	U7	608,795	7,305,540
CR/D/11162	LINDRIO TEOPISTA	Senior Educ Assistant	U7	608,795	7,305,540
CR/D/11522	LULU CHRISTOPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/10660	MINZIRA FLORENCE	Senior Educ Assistant	U7	537,050	6,444,600
CR/D/11133	OBUDRA TERENCE	Education Assistant II	U7	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : PAKELE ARMY P/S(5010069)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	BUNIA BETTY	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10562	DRANZOA MALIAMA AL	Head teacher IV	U6	626,415	7,516,980
CR/D/10447	UKA JOYCE	D/Head Teacher Gr I	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					133,238,244

Cost Centre : PAKELE PRIMARY SCHOOL(5010034)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11976	ABIO DORINE	Education Assistant II	U7	530,575	6,366,900
CR/D/11990	IZAKARE IVEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11875	SHALOM SANTIE SOPHIE	Education Assistant II	U7	587,921	7,055,052
CR/D/10218	INYANI PATRICK	Education Assistant II	U7	530,575	6,366,900
CR/D/11762	RALEO MARY IMMACUL	Education Assistant II	U7	530,575	6,366,900
CR/D/10340	KIDEGA B.B. CAMELLOU	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10352	KALUMA CARMEL MANI	Heateacher GR III	U5	687,896	8,254,752
Total Annual Gross Salary (Ushs)					48,082,944

Cost Centre : PALUGA PRIMARY SCHOOL(5010050)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11966	MUTAMUTA RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/11207	LAGUA SCOVIA	Education Assistant II	U7	530,575	6,366,900
CR/D/10438	ERUAGA PASTORE GENE	Education Assistant II	U7	604,990	7,259,880
CR/D/11732	AMANZURU ISAAC	Education Assistant II	U7	530,575	6,366,900
CR/D/10448	ULEGO RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/10659	ARIZIO TEOPISTA	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10348	AMALE EMMANUEL MA	Headteacher GR IV	U6	636,381	7,636,572
Total Annual Gross Salary (Ushs)					47,828,712

Cost Centre : PERECI PRIMARY SCHOOL(5010037)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	DRAPARAKU DOMINIC	Education Assistant II	U7	530,575	6,366,900
CR/D/11909	OMUTORU DINNA Sr	Education Assistant II	U7	530,575	6,366,900
CR/D/10529	MUNDUKU TOLU ALEX	Education Assistant II	U7	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : PERECI PRIMARY SCHOOL(5010037)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11753	EDEMA CHRISTOPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/10519	DRICHI ALEX	Education Assistant II	U7	568,554	6,822,648
CR/D/11495	ALIMA KEMISA	Education Assistant II	U7	597,446	7,169,352
CR/D/11603	ANZOO CHRISTINE	Education Assistant II	U7	552,078	6,624,936
CR/D/11586	ANGUYU RONALD	Education Assistant II	U7	530,575	6,366,900
CR/D/10787	AMBAMA CHARLES	Education Assistant II	U7	587,921	7,055,052
CR/D/11835	BAYOA ROMANA (SR)	Education Assistant II	U7	530,575	6,366,900
CR/D/11851	CAIGA RICHARD	Headteacher GR IV	U6	636,381	7,636,572
CR/D/11843	BARU REGINA TARAPKE	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10274	CHANDIGA BEN	Headteacher GR II	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					93,505,632

Cost Centre : ST. MARY ASSUMPTA SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/ 11578	KIDEGA LEO	Assistant Education Offic	U5U	661,281	7,935,372
UTS/K/8674	KAKAYO MARY GRACE	Assistant Education Offic	U5U	694,344	8,332,128
UTS/O/8283	OPOLOT THOMAS (Fr)	Assistant Education Offic	U5U	653,599	7,843,188
UTS/I/1186	IDRAKU MASIMO KOLE	Assistant Education Offic	U5U	741,739	8,900,868
UTS/E/592	ERWAGA SABINUS CHU	Assistant Education Offic	U5U	812,914	9,754,968
UTS/D/627	DRALADA MOSES	Assistant Education Offic	U5U	812,914	9,754,968
UTS/D/195	DIA MARGRET VUDRA	Assistant Education Offic	U5U	688,910	8,266,920
UTS/T/4310	TIBESIGWA ASSUMPTA	Assistant Education Offic	U5U	661,281	7,935,372
UTS/D/931	DAYO JOYCE MORIA	Education Officer	U5U	926,511	11,118,132
UTS/M/12661	MALU TOBIAS	Assistant Education Offic	U5U	717,570	8,610,840
UTS/V/02/01	ANYAMA VUBA DENIS	Sen. Account Assistant	U5U	754,189	9,050,268
UTS/O/13770	OJHARA MICHAEL	Education Officer	U4L	918,668	11,024,016
UTS/U/154	UNZIMAI NORMAN EAST	Education Officer	U4L	1,056,468	12,677,616
UTS/L/683	LAGU BEN	Education Officer	U4L	1,056,468	12,677,616
UTS/I/942	IRANYA VUNI MOSES	Education Officer	U4L	1,032,202	12,386,424
UTS/I/8675	ADRAWA SAMSON ICHA	Education Officer	U4L	1,032,202	12,386,424
UTS/A/149	ABIYO REBECCA (Sr)	Headteacher O Level Day	U2L	1,755,782	21,069,384
Total Annual Gross Salary (Ushs)					179,724,504

Vote: 501 Adjumani District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : ATURA PRIMARY SCHOOL(5010063)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11616	ODRIGA PAUL SUNDAY	Education Assistant II	U7	537,050	6,444,600
CR/D/10400	LAGU ISIAH JOSEPH	Education Assistant II	U7	569,554	6,834,648
CR/D/11165	LAGOGA EVERLYN	Education Assistant II	U7	530,575	6,366,900
CR/D/10362	KOMAKECH RAPHAEL A	Education Assistant II	U7	543,657	6,523,884
CR/D/10441	UNZIA CHRISTINE ABIO	Education Assistant II	U7	569,554	6,834,648
CR/D/11657	AZUDI FRANCIS ONDOG	Education Assistant II	U7	530,575	6,366,900
CR/D/11717	KOMAA FRANCES	Senior Educ Assistant	U6	530,575	6,366,900
CR/D/11451	AJUGA THOMAS	D/Head teacher II	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					53,622,096

Cost Centre : AYIRI PRIMARY SCHOOL(5010056)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11813	DRALEMA ALBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/11828	CANDIA RHONE	Education Assistant II	U7	608,795	7,305,540
CR/D/11858	VOLOA LAWRENCENA	Education Assistant II	U7	530,575	6,366,900
CR/D/11570	ANDRUMA KENYI CHAR	Education Assistant II	U7	530,575	6,366,900
CR/D/11819	DRALUKPE GODFREY	Education Assistant II	U7	569,554	6,834,648
CR/D/11860	ZALIKA ADINAN	Education Assistant II	U7	530,575	6,366,900
CR/D/11478	ALIRU ROSE	Education Assistant II	U7	530,575	6,366,900
CR/D/12013	CHANDIGA RICHARD	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10399	VUKEREDA FRED	Headteacher GR II	U4	985,465	11,825,580
Total Annual Gross Salary (Ushs)					65,105,808

Cost Centre : GULINYA PRIMARY SCHOOL(5010051)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11708	AMADRIO CELESTINE A	Education Assistant II	U7	530,575	6,366,900
CR/D/11692	DRICI MARK	Education Assistant II	U7	530,575	6,366,900
CR/D/12006	ANGUZU RICHARD	Education Assistant II	U7	530,575	6,366,900
CR/D/12004	CANDIA GODFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/12008	DIMARU ESTHER	Education Assistant II	U7	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : GULINYA PRIMARY SCHOOL(5010051)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10436	VUZI IGNATIUS	Education Assistant II	U7	530,575	6,366,900
CR/D/11758	EDEMA JOHNNY BOSCO	Education Assistant II	U7	560,701	6,728,412
CR/D/11818	DRAKARE SIMON	Senior Educ Assistant	U6	622,055	7,464,660
CR//D/10204	LOKECHA LEO LAB	D/Head teacer II	U5	792,247	9,506,964
Total Annual Gross Salary (Ushs)					61,901,436

Cost Centre : MAASA PRIMARY SCHOOL(5010053)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11128	OPIMA BEN	Education Assistant II	U7	530,575	6,366,900
CR/D/11641	ASEGA GODFREY	Education Assistant II	U7	530,575	6,366,900
CR/D/12002	AZIKU SUSAN	Education Assistant II	U7	530,575	6,366,900
CR/D/11836	CADRIBO NOBERT	Education Assistant II	U7	530,575	6,366,900
CR/D/12000	AMBAYO FRANCIS	Education Assistant II	U7	530,575	6,366,900
CR/D/11757	ENDREO AGNES	Education Assistant II	U7	530,575	6,366,900
CR/D/11712	MANDEKU SARAH DIPIO	Education Assistant II	U7	530,575	6,366,900
CR/D/10666	MANDERA FLORENCE	Senior Educ Assistant	U6	608,795	7,305,540
CR/D/10679	MAIKO PATRIC	D/ Headteacher GR II	U5	656,968	7,883,616
Total Annual Gross Salary (Ushs)					59,757,456

Cost Centre : UKUSIJONI PRIMARY SCHOOL(5010015)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11531	TASO SIMON ACHINI	Education Assistant II	U7	530,575	6,366,900
CR/D/11826	BAKO BEATRICE FETI	Education Assistant II	U7	530,575	6,366,900
CR/D/10746	UTTU AVOYI PETER	Education Assistant II	U7	530,575	6,366,900
CR/D/11176	SIMON RONYO MODI	Education Assistant II	U7	530,575	6,366,900
CR/D/11142	OBULEJO REMIS	Education Assistant II	U7	530,575	6,366,900
CR/D/11565	MAWADRI STEPHEN	Education Assistant II	U7	530,575	6,366,900
CR/D/10681	MASUDIO GRACE	Education Assistant II	U7	530,575	6,366,900
CR/D/11997	KELIKI STELLA	Education Assistant II	U7	530,575	6,366,900
CR/D/11759	ECHIMA TERENCE EBE	Education Assistant II	U7	530,575	6,366,900
CR/D/11621	ASHIRAF ALI SEBIT	Education Assistant II	U7	530,575	6,366,900
CR/D/11743	ACIROCAN SUSAN	Education Assistant II	U7	552,078	6,624,936

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : UKUSIJONI PRIMARY SCHOOL(5010015)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11699	EZAYO STELLA	Education Assistant II	U7	530,575	6,366,900
CR/D/10420	IGAMA ROBERT	Senior Educ Assistant	U6	622,055	7,464,660
CR/D/10323	NJANGO DIODONE	Headteacher GR II	U4	1,032,202	12,386,424
Total Annual Gross Salary (Ushs)					96,511,920
Total Annual Gross Salary (Ushs) - Education					5,327,218,356

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	761,701	166,384	1,099,532
Locally Raised Revenues	8,055	1,862	13,725
Multi-Sectoral Transfers to LLGs	35,654	6,864	35,791
Other Transfers from Central Government	659,493	143,034	954,323
Transfer of District Unconditional Grant - Wage	58,498	14,625	95,694
<i>Development Revenues</i>	735,286	183,822	930,995
Multi-Sectoral Transfers to LLGs	20,156	5,039	18,988
Roads Rehabilitation Grant	715,130	178,783	715,130
Unspent balances – Conditional Grants		0	196,877
Total Revenues	1,496,987	350,206	2,030,527
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	761,701	235,791	1,099,532
Wage	84,750	19,138	121,945
Non Wage	676,951	216,653	977,587
<i>Development Expenditure</i>	735,286	269,123	930,995
Domestic Development	735,286	269,123	930,995
Donor Development	0	0	0
Total Expenditure	1,496,987	504,913	2,030,527

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the expected revenue of 374.247 million, 350.206 million (94%) was received. And out of the 374.247 million received, 198.446 million (53%) was spent. All the money received from Road Rehabilitation Grant was spent and all URF funds were not spent during the quarter. The unspent balance of 151.760 million.

Department Revenue and Expenditure Allocations Plans for 2014/15

The budget for the department has risen from 1,496,987,000/= to 2,030,527,000/= this FY as a result of local revenue, other government funds under the Uganda road fund and unspent conditional grants. Sources of funding: Uganda Road Fund, Road Rehabilitation Grant (PRDP), Unconditional Grant (Wage) and Local Revenue. This shall be spent on maintenance of 343 km of district roads, 22 km of urban roads and 112 km of CARs. There is also road rehabilitation and construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End September	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	0	9
Length in Km of Urban unpaved roads routinely maintained	21	8	22
Length in Km of Urban unpaved roads periodically maintained	10	0	15
Length in Km of District roads routinely maintained	343	300	343
Length in Km of District roads periodically maintained	10	0	10
No. of bridges maintained	1	1	2
Length in Km. of rural roads rehabilitated		0	12
Length in Km. of rural roads constructed (PRDP)	5	0	20
Length in Km. of rural roads rehabilitated (PRDP)	40	5	20
No. of Bridges Constructed (PRDP)	2	0	1
Function Cost (US\$ '000)	1,496,987	198,446	2,030,527
Cost of Workplan (US\$ '000):	1,496,987	198,446	2,030,527

Plans for 2014/15

Planned outputs include maintenance of 343 km of district roads, 22 km of urban roads and 112 km of CARs. There is also road rehabilitation and construction

Medium Term Plans and Links to the Development Plan

To improve road condition in the medium term by regular maintenance, periodic maintenance, road rehabilitation and road construction

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

Off-budget activities may include road works undertaken directly by UNHCR especially in refugee areas

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

1. Machine breakdown

Breakdown of road equipment delays implementation of planned activities

2. Low funding

Many community access roads are not being maintained due to low funding

3. Low staffing

There is heavy workload due to low staffing

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	Yasin Suleiman	Driver	U8	251,138	3,013,656
CR/D/10085	Khemisa Hassen	Office Attendant	U8	237,358	2,848,296

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11070	Ismael Sam	Driver	U8	226,517	2,718,204
CR/D/11422	Atama Adam	Driver	U8	226,517	2,718,204
CR/D/11423	Teriga Saviour	Engineering Assistant (M	U7	340,601	4,087,212
CR/D/11074	Mawadri Nicholas	Operator - Plant	U7	335,162	4,021,944
CR/D/11073	Ipavu Martin	Operator - Plant	U7	336,162	4,033,944
CR/D/11078	Ballu Dominic D	Operator - Plant	U7	335,162	4,021,944
CR/D/11076	Adibaku Arkanjelo	Operator - Plant	U7	335,162	4,021,944
CR/D/11086	Mawadri Norbert	Assistant Engineering Off	U5	700,635	8,407,620
CR/D/11088	Izakare Kareode Richard	Assistant Engineering Off	U5	724,158	8,689,896
CR/D/10462	Drichi M Henry	Assistant Engineering Off	U5	748,627	8,983,524
CR/ATC/10010	ATIMANGO IMMACULA	PHYSICAL PLANNER	U4-SC	1,094,258	13,131,096
CR/ATC/10009	ANYAMA PAUL KENDRI	SENIOR TOWN ENGIN	U3-SC	1,268,605	15,223,260
Total Annual Gross Salary (Ushs)					85,920,744
Total Annual Gross Salary (Ushs) - Roads and Engineering					85,920,744

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,859	15,327	58,477
District Unconditional Grant - Non Wage	12,705	3,176	4,530
Locally Raised Revenues	2,000	1,862	4,000
Multi-Sectoral Transfers to LLGs	223	56	355
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	18,932	4,733	27,593
<i>Development Revenues</i>	587,173	146,190	684,099
Conditional transfer for Rural Water	535,701	133,925	535,701
Donor Funding	51,472	12,265	56,958
Unspent balances – Conditional Grants		0	91,440
Total Revenues	643,032	161,516	742,576
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,859	14,666	58,477
Wage	18,932	9,466	27,593
Non Wage	36,927	5,200	30,885
<i>Development Expenditure</i>	587,173	176,265	684,099
Domestic Development	535,701	157,625	627,141
Donor Development	51,472	18,640	56,958
Total Expenditure	643,032	190,931	742,576

Vote: 501 Adjumani District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2013/14

The plan for the quarter was 160.758 million and 161.516 million was received, which was 100% of the expected revenue. Out of the expected expenditure of 160.758 million, only 11.033 million (7% of the planned expenditure) was spent. The unspent balance amounted to 150.483 million which was 23% of the total budget.

Department Revenue and Expenditure Allocations Plans for 2014/15

There was a increase in the overall revenue to the department on account of IPFs under non wage allocation to the department this FY. The Sources of workplan revenues for 2013/14 are District Water and Sanitation Conditional Grant (DWSCG) - both normal grant and PRDP, UCG (wage and non wage), Sanitation and Hygiene Grant, Local Revenues, Unspent conditional grants and UNHCR (Integration services).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of sources tested for water quality	20	0	20
% of rural water point sources functional (Shallow Wells)	92	90	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	0	12
No. of water user committees formed.	12	11	12
No. Of Water User Committee members trained	12	0	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	9	9	13
No. of deep boreholes rehabilitated	12	0	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	24	9	24
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
Function Cost (US\$ '000)	643,032	11,033	742,576
Cost of Workplan (US\$ '000):	643,032	11,033	742,576

Plans for 2014/15

Planned outputs for 2014/15 include drilling of 18 boreholes, rehabilitation of 15 boreholes, Supervision and monitoring of planned projects, software activities related to drilling and rehabilitation, sanitation activities and UNHCR supported activities that include borehole drilling and rehabilitation

Medium Term Plans and Links to the Development Plan

To considerably improve safe water coverage in the medium term by drilling and rehabilitation of boreholes

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

Off-budget activities may include alternative technologies to provide water in water stressed areas

Vote: 501 Adjumani District

Workplan 7b: Water

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

1. Water stressed areas

Some areas have very low ground water potential and hence it is difficult to provide safe water for communities living in such areas

2. Inappropriate roofing materials

Most people in the villages do not have suitable roofing materials for collecting rain water; hence it is difficult to promote Rainwater Harvesting, especially in water stresses areas

3. Inactive water committees

Some water committees become inactive and hence do not collect funds for O&M, leading to breakdown of boreholes

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11423	Anyanzo Emmanuel	Driver	U8	237,358	2,848,296
CR/D/10193	Latigo W Collins	Assistant Water Officer	U5	700,635	8,407,620
CR/ATA/10011	AMBAYO GODFREY	ASSISTANT WATER O	U5-SC	635,236	7,622,832
CR/D/10477	Otema Francis	Water Officer	U4	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					33,261,132
Total Annual Gross Salary (Ushs) - Water					33,261,132

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,333	31,915	203,073
Conditional Grant to District Natural Res. - Wetlands (47,093	11,773	47,093
District Unconditional Grant - Non Wage	21,174	5,294	22,650
Locally Raised Revenues	6,444	1,193	9,475
Multi-Sectoral Transfers to LLGs	903	226	1,266
Transfer of District Unconditional Grant - Wage	53,719	13,430	122,589
<i>Development Revenues</i>	68,453	16,662	72,845
Donor Funding	38,453	9,162	44,584
LGMSD (Former LGDP)	30,000	7,500	28,261

Vote: 501 Adjumani District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	197,785	48,578	275,918
B: Overall Workplan Expenditures:			
Recurrent Expenditure	129,333	53,510	203,073
Wage	53,719	25,942	122,589
Non Wage	75,613	27,568	80,484
Development Expenditure	68,453	18,371	72,845
Domestic Development	30,000	0	28,261
Donor Development	38,453	18,371	44,584
Total Expenditure	197,785	71,881	275,918

Revenue and Expenditure Performance in the first quarter of 2013/14

Only 48,578,000/= was the available revenue in the quarter which forms 98% of the revenue expected in the Quarter (49,446,000/=). The total expenditure in the quarter was 36,279,000/= which forms 73% of the funds received 48,578,000=.

Unspent balance 12,299,000/= of which 7,500,000 for wetland demarcation and 4,799,000/= for recurrent expenses.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue for the department has risen from the previous of FY of 197,785,000/= to 275,918,000/= in this FY as a result of increase in Local Revenue, Unconditional grant, Wage, non wage and Donor funds under UNHCR due to the presence of Refugees in the District from South Sudan: The sources of revenue were 134,203,000/=(Recurrent Revenue). Of this, 63,424,000/= from UCG(wage); 122,589,000/= from UCG(non=wage); 9,475,000/= from LR; 1,266,000/= from MST to LLGs. 72,845,000/=(Development Revenue) is for: 28,261,000/= form LGMSD and 44,584,000/= from integration project(UNHCR). The recurrent revenue will be expended as follows: 122,589,000/= for wage and 80,484,000/= for non-wage activities. The latter includes 6,049,000/=(District Natural Resource Management), 15,333,000/=(forestry activities), 47,093,000/=(wetland management-PAF/PRDP) and 10,243,000/=(land management activities). The development expenditure includes 28,261,000/= (wetland/riverbank restoration activities) and 44,581,000/=(Environment Management activities)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	0	5
No. of Agro forestry Demonstrations	5	0	3
No. of community members trained (Men and Women) in forestry management	25	0	100
No. of monitoring and compliance surveys/inspections undertaken	8	2	12
No. of Water Shed Management Committees formulated	0	0	7
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	51
No. of community women and men trained in ENR monitoring	150	0	100
No. of community women and men trained in ENR monitoring (PRDP)	1200	600	1200
No. of monitoring and compliance surveys undertaken	0	0	12
No. of new land disputes settled within FY	0	0	12
Function Cost (US\$ '000)	197,785	36,279	275,918

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	197,785	36,279	275,918

Plans for 2014/15

2014/15 planned outputs include: one office attendant recruited. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured. 3 hectares of trees planted in Dzaipi LFR Demonstrate best forestry practices on 2 hectares of woodlots in Pacara and Ciforo

2 Consultative visits to MWE. Maintain district nursery with 4 casual workers. Backstop 50 farmers on forestry management in TC, Pakele and Dzaipi SCs

Train farmers 80 farmers on forestry establishment and management. Monthly forest inspections/patrols. 2 forestry staff paid salaries. Office stationery and telecommunication forest office. Forest Vehicles maintained. 51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level. 6 community environment bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 100 participants trained in env.mgt skills at all levels. 4 radio talkshows conducted. 12 DSA provided for district level environment officers. 10 community-based env.workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Environment departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly for environment section. 1 Dist. State of Env. Report produced. 10 fundable projects developed from SWAPs at community level. 7 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties. All PRDP projects inspected for environmental compliance. 1,200 people trained in environmental mgt. 3 community wetland bylaw formulated. 20 wetland sites/areas inspected. Prepare 250 freehold and leasehold offers.

Supervise and give technical advise to District Land Board and Area Land Committees. Hold 12 District Physical Planning Committee meetings. Supervise and coordinate the activities of contracted surveyors to enforce compliance with national standards and guidelines. Register 10 communal land associations. Mobilize and sensitise 100 stakeholders on land management. Train 90 land management institutions on the issuance of certificates of customary ownership.

Medium Term Plans and Links to the Development Plan

n/a

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

n/a

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

1. Inadequate capacity to enforce environmental laws

Inadequate staff and law enforcers to ensure compliance and prosecution of offenders

2. Unpredictable weather

Long droughts and flooding affecting growing of trees-plant timely and ensure proper maintenance of trees on farms

3. Delays in obtaining survey information

Non functionality of the Survey office in Arua (No Surveyor and Cartographer) affecting the production deed plans.

Staff Lists and Wage Estimates

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Adjumani District LG

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10442	Bugale Muhamed	Forest Guard	U8	226,517	2,718,204
CR/D/10054	Ojja Francis	Forest Officer	U4	1,123,114	13,477,368
CR/D/11418	Akuku Charles	Staff Surveyor	U4	1,113,625	13,363,500
CR/D/10052	Mesiku Harriet	Senior Land Management	U3	1,391,582	16,698,984
CR/D/10182	Giyaya Charles Roda	Senior Environment Offi	U3	1,430,492	17,165,904
Total Annual Gross Salary (Ushs)					63,423,960
Total Annual Gross Salary (Ushs) - Natural Resources					63,423,960

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,085	44,946	238,417
Conditional Grant to Community Devt Assistants Non	3,639	910	3,639
Conditional Grant to Functional Adult Lit	14,363	3,591	14,363
Conditional Grant to Women Youth and Disability Gr	13,102	3,275	13,102
Conditional transfers to Special Grant for PWDs	27,353	6,838	27,353
District Unconditional Grant - Non Wage	25,409	6,352	27,180
Locally Raised Revenues	8,055	1,492	11,844
Multi-Sectoral Transfers to LLGs	16,276	3,766	16,946
Transfer of District Unconditional Grant - Wage	74,889	18,722	123,991
<i>Development Revenues</i>	201,536	36,962	292,965
Donor Funding	53,688	0	153,688
LGMSD (Former LGDP)	147,317	36,829	138,777
Multi-Sectoral Transfers to LLGs	531	133	500
Total Revenues	384,621	81,908	531,382
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,085	59,860	238,417
Wage	78,765	38,111	127,867
Non Wage	104,320	21,749	110,550
<i>Development Expenditure</i>	201,536	133	292,965
Domestic Development	147,848	133	139,277
Donor Development	53,688	0	153,688
Total Expenditure	384,621	59,992	531,382

Revenue and Expenditure Performance in the first quarter of 2013/14

The sector received 81,776,000/= in first quarter which was 85% of the planned revenue for the quarter and 21% of the total expected revenue. A total of 25,493,000/= was spent during the quarter forming 25% of the expected expenditure of 96,155,000/= The unspent balance of 56,283,000= was meant for CDD projects worth 36,697,000= and 19,586,000= for recurrent expenditure.

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015 the expected revenue for Community Services sector is shillings 531,382,000/= which was an increase from that of FY 2013-2014 worth 384,621,000/= mainly due to increase in CDD Funds under LGMSDP. This will be realized from the following sources: Local Revenue (LR) is shillings 11,844,000/=constituting 3%, Unconditional Grant (Non Wage) is shillings 27,180,000/= constituting 8%, Unconditional Grant (Wage) is shillings 74,889,000/= constituting 20%, Conditional Grant is shillings 58,457,000/= constituting 16.%, Donor support (Baylor OVC and UNICEF) is shillings 153,688,270 constituting 14% and CDD development is shillings 138,777,000/= constituting 37.%. Of the total revenue expected, development budget is shillings 192,965,000/= constituting 51% and recurrent is shillings 189,315,000/= constituting 49%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	16	0	10
No. of Active Community Development Workers	10	0	10
No. FAL Learners Trained	2400	300	2600
No. of children cases (Juveniles) handled and settled	10	0	10
No. of Youth councils supported	10	0	10
No. of assisted aids supplied to disabled and elderly community	150	0	100
No. of women councils supported	10	2	10
Function Cost (US\$ '000)	384,621	25,493	531,382
Cost of Workplan (US\$ '000):	384,621	25,493	531,382

Plans for 2014/15

4 quarterly mentoring and support supervision conducted to 10 LLGs
 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted
 12 monthly sectoral coordination meetings conducted
 1 departmental vehicle maintained
 12 monthly sector reports prepared
 4 quarterly reports on sector activities timely prepared/submitted.
 12 external workshops/seminars on sector programmes attended
 Assorted stationary procured to run sector activities
 1 SPSWO and 3 CDOs recruited and deployed in the sector
 10 children resettled in children's institution
 20 cases of child abuse and neglect handled
 Social inquiry and follow up conducted on 80 child abuse cases
 Presentencing reports prepared on 10 child abuse and neglect prepared
 5 child offenders in the community monitored and supervised
 20 families and couples mediated and counseled
 1 sensitisation and advocacy with key stakeholders on children rights conducted
 4 quarterly follow up of children abuse cases and placed in institutions conducted.
 4 quarterly meetings by Disability Grant Committee meetings
 2 supervision and follow up visits conducted on funded PWD groups
 2 field appraisal visits conducted to appraise PWD groups
 Assorted stationary provided to support operations of the grant management committee
 12 PWD groups awarded special disability grants

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, Ukusijoni, Arinyapi, Pachara, Itirikwa, and ATC are in place and active

12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments

27 pre-implementation trainings conducted to 27 funded CDD groups

4 quarterly supervision of community projects conducted to ensure proper project management

27 community projects supported under CDD programme

2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme

120 FAL instructors provided with quarterly motivation allowances

4 quarterly supervision conducted on FAL programme in the sub counties

Assorted instructional materials to FAL instructors provided

Assessment of 2400 learners at 3 levels conducted

Literacy day celebration in the district

4 quarterly FAL stakeholders review meetings conducted at sub counties.

2 mentoring visits conducted to 10 LLGs to on gender related issues in plans

1 gender focal point person facilitated for refresher training on gender issues

10 children resettled in children's homes or with their guardians and relatives

4 quarterly DOVCC review meetings conducted

4 quarterly OVC reports prepared

4 quarterly supervision of OVC activities and service provider conducted

50 OVC households supported with agricultural inputs and training

50 OVC caregivers provided with support and training

OVC mapping and data update on service providers conducted

SPWSO and CDOs supported to trace and follow up OVC

CBLN and outreaches conducted in 54 parishes in the district

4 quarterly OVC monitoring and supervision visits conducted

Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pachara, Itirikwa, Dzaipi, Arinyapi and ATC

Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes

1 International youth day celebrated at district level

Youth leaders facilitated for external meetings and workshops

4 quarterly review meetings conducted by youth, councils leaders

Assorted stationary procured to support youth programmes

150 wheel chairs secured form well wishers for PWDs in Adjumani district

1 international disability celebration organised in the district

Assorted stationary procured to support disability and elderly office

4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes

4 quarterly review meetings for disability council conducted

PWD leaders facilitated for external workshops and seminars

1 tricycle procured for chairperson district disability council

1 cultural performance organised to promote and preserve madi cultural practices

4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues

1 cultural umbrella for all cultural leaders in Adjumani district formed

1 umbrella for all traditional herbalists formed in the district

4 quarterly site inspection and sensitisation meetings of workers and employers conducted

Routine follow up and settlement of labour dispute cases conducted

Assorted labour law books procured

4 quarterly inspections of work places for labour compliance conducted

10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pachara, Itirikwa, and ATC established and supported to implement their activities

4 quarterly review meetings conducted by women leaders on women council activities

4 quarterly monitoring and mobilisation visits conducted on women activities in the district

1 international women's day celebration conducted

Women leaders facilitated for external meetings and seminars

Assorted stationary procured to support women council offices

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

Construction of office block for the social development sector to improve service delivery
 Support to skills training and development for the marginalized out of school youth, women and PWDs
 Support to the revival and strengthening of cultural institutions, groups and fora.
 Support to labour awareness campaigns among workers and employers and ensuring compliance with labour laws in work places
 Support to scaling up the current support to OVC in all the 10 sub counties
 Establishment of information centre on peace and conflict resolution in the district.
 Translation of key documents such as the constitution, local council court act, penal codes, children act, etc into local languages
 Support to the training of local leaders (LCIs and IIs) on their roles.
 Support to mainstreaming gender issues at institutional levels and community project sites and the training of GFPS at the district and sub counties to enable them conduct training, mentoring, budgeting and compliance monitoring and reporting

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

Implementation of functional adult literacy programmes by LWF and CBOs in the district
 Support to youth skills training being conducted by LWF and Uganda Red Cross Society
 Support to community mobilisation and advocacy by Community Empowerment For Rural Development (CEFORD) and Former Seminarian Association for Development (FOSID)
 Support to the implementation of OVC activities by Baylor Children's college, Caritas Slovakia and Uganda Kids
 Support to implementation of sexual gender based violence by UNHCR and LWF

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

1. Inadequate staffs in the sector.

This makes it difficult to timely implement all the planned activities of the sector and leads to work overload on the few existing staffs of the sector

2. Inadequate logistics (Transport and Computers)

This makes it difficult to implement field activities that require transport and timely procure reports and other documents of the sector

3. Negative attitude of community towards development programmes

This makes it difficult to mobilise local resources from the communities to support development initiatives and lack of sustainability of the initiated programmes by communities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11411	CHANDIGA PATRICK	DRIVER	U8	232,954	2,795,448
CR/ATC/10008	ODENDI CHRISTOPHER	ASSISTANT COMMUN	U6	487,124	5,845,488
CR/D/10058	URRI FLORENCE	STENOGRAPHER SEC	U5	500,987	6,011,844
CR/D/10067	HABIB ABUBAKAR	DISTRICT COMMUNIT	U1E	1,624,934	19,499,208

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,151,988

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11082	DIPIO JOSEPHINE	ASSISTANT COMMUN	U6	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	INZIMAKU D MICHEAL	ASSISTANT COMMUN	U6	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11083	DIPIO FRANCES	ASSISTANT COMMUN	U6	444,365	5,332,380
Total Annual Gross Salary (Ushs)					5,332,380

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	AKUMU SARAH TIONDI	COMMUNITY DEVEL	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11080	BAYO OKUDRA ESTHER	ASSISTANT COMMUN	U6	454,830	5,457,960

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	MAWADRI SOLOMON ST	COMMUNITY DEVEL	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412
Total Annual Gross Salary (Ushs) - Community Based Services					72,711,912

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	121,144	29,555	160,085
Conditional Grant to PAF monitoring	42,391	10,598	43,626
District Unconditional Grant - Non Wage	42,348	10,587	54,359
Locally Raised Revenues	11,277	2,088	16,582
Transfer of District Unconditional Grant - Wage	25,127	6,282	45,518
<i>Development Revenues</i>	61,162	15,291	899,014
District Unconditional Grant - Non Wage	21,500	5,375	21,500
Donor Funding		0	200,000
LGMSD (Former LGDP)	39,662	9,916	37,233
Other Transfers from Central Government		0	640,281
Total Revenues	182,306	44,845	1,059,100
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	121,144	53,552	160,085
Wage	25,127	12,563	45,518
Non Wage	96,017	40,989	114,567
<i>Development Expenditure</i>	61,162	13,100	899,014
Domestic Development	61,162	13,100	699,014
Donor Development	0	0	200,000
Total Expenditure	182,306	66,652	1,059,100

Revenue and Expenditure Performance in the first quarter of 2013/14

The total Receipt in the quarter was 44,845,172 = comprising 98% of the total planned receipt in the quarter and 25% of the total revenue expected in the year 2013-2014. But 32,639,000= was spent forming 72% of the planned expenditure in the quarter of 45,577,000/=. However, unspent funds in the quarter was of 12,206,000 (7% of the annual budget) was meant for investment servicing cost and procurement of laptops under LGMSDP and funds meant for fuel for running the department.

Department Revenue and Expenditure Allocations Plans for 2014/15

Total work plan revenue is 1,059,100,000/= which was an increase from the previous of 182,306,159/= due to increase

Vote: 501 Adjumani District

Workplan 10: Planning

of Unconditional grants, Wage, Donor (UNICEF), other government transfers (CENSUS) and LR. The revenue sources for the Unit are only PAF monitoring funds, Balances of Unconditional grant, Local Revenue and conditional Grant under LGMSDP. The funds were expected to be spent on investment servicing cost , Retooling and monitoring under LGMDSP, Monitoring PAF and conditional grant performance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	0
No of Minutes of TPC meetings	12	6	0
Function Cost (US\$ '000)	182,306	32,639	1,059,100
Cost of Workplan (US\$ '000):	182,306	32,639	1,059,100

Plans for 2014/15

one Fact sheet produced, one set of data updated, Social Facilities Mapped (66 P/S, 34 Hus, 10 LLGS), 12 DTPC Minutes produced, one Development plans coordinated for NDP2, integrated and harmonised for LLGs and HLG, All District Projects monitored and Evaluated, investment servicing cost , Retooling and monitoring undertaken.

Medium Term Plans and Links to the Development Plan

Rehabilitation and repair of Office block, Maintenance of planning unit vehicle, Machines and equipmenmts and review of the District development plan, Hosting District website, Production of Facts and figure about Adjumani District.

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

The National Population and Housing census shall be conducted with funding from Central government.

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

1. Low staffing level

There are only two full staff at station out of the Five required by the staffing norm. This low staffing level could affect negatively the level of service delivery by the unit.

2. Inadequate capacity of staff at sub counties in planning.

The inadequate staff capacity at subcounty for planning results into limited integration of plans and budgets. The existing staff are also few, ill equipped and do lack transport facilities to gather planning information.

3. Low response from Sectors to Adhere to deadlines.

This affects the time for which report and plans are produced and hence service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 501 Adjumani District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10526	Dranza Christine	Copy Typist	U7	360,468	4,325,616
CR/D/10479	Atama Yunusu	Assist. Statistical Officer	U5U	646,479	7,757,748
CR/D/10735	Moini Fred	District Planner	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					28,290,588
Total Annual Gross Salary (Ushs) - Planning					28,290,588

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,039	15,148	92,133
Conditional Grant to PAF monitoring	2,133	533	2,709
District Unconditional Grant - Non Wage	25,409	6,352	36,240
Locally Raised Revenues	6,444	1,193	9,475
Multi-Sectoral Transfers to LLGs	11,065	2,323	11,074
Transfer of District Unconditional Grant - Wage	18,988	4,747	32,635
Total Revenues	64,039	15,148	92,133
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,039	20,636	92,133
Wage	24,673	8,763	38,320
Non Wage	39,366	11,873	53,812
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	64,039	20,636	92,133

Revenue and Expenditure Performance in the first quarter of 2013/14

The total Receipt in the quarter was 15,148,172 = comprising 95% of the total planned receipt in the quarter and 24% of the total revenue expected in the year 2013-2014. But 13,427,000= was spent forming 84% of the planned expenditure in the quarter of 16,010,000/=.However, unspent funds in the quarter was 1,721,000 (3% of the annual budget).

Department Revenue and Expenditure Allocations Plans for 2014/15

It should be noted that there was an increase in the revenue in the department from 64,039,000/= to 92,133,000/= this FY due to more funds allocation under Local Revenue and unconditional Grant non wage. Detailed sources of funds were: District unconditional grant wage=38,320,116/=. Locally raised revenue=9,475,120/=. District unconditional grant Non wage= 36,239,631/=. PAF =2,708,986/= and Multi- sectoral transfers to Adjumani Town Council-Internal Audit department= 11,074,188/=. Expenditures: wage=38,320,116/= and operation fund 48,423,737/=.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Function: 1482 Internal Audit Services

No. of Internal Department Audits	293	114	293
Date of submitting Quaterly Internal Audit Reports	30-06-2014	29/10/2013	31-07-2015
Function Cost (US\$ '000)	64,039	13,427	92,133
Cost of Workplan (US\$ '000):	64,039	13,427	92,133

Plans for 2014/15

Four statutory reports produced and issued to the various stakeholders

8 Management letters prepared and issued

12 departmental meetings held and minutes produced

Location:- internal audit office.

Procurement of office stationeries and computer utilities

Supplies verified at the district stores

pay changes reports verified TPC meetings attended Departments audited at the District H/Q. Auditing all 293

government units i.e

Sub counties audited.

Secondary schools audited

Primary schools audited

Health units audited

Project inspection carried out for value for money review

Audit of District hospital.

Review of procurement processes

Monthly Payrolls verified

Medium Term Plans and Links to the Development Plan

Recurment of HIA and Examiner of Accounts, Procurement of motorcycles, Training of staff on investigative skills, training on professional courses like CIA, CPA,

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

N/A

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

1. Understaffing

The positions of one Examiner of Accounts and HIA are vacant

2. Inadequate motorcycles for field activities

There is only one motorcycle currently in the department which can not do much in terms of field work

3. Untimely response to management letters

Management takes long to respond to draft internal audit management letters

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11424	Obuni Richard	Examiner of Accounts	U5	502,769	6,033,228
CR/ATC/10007	MAWADRI PATRICK OC	EXAMINER OF ACCO	U5	569,350	6,832,200
CR/D/10166	Jobile Drachi Felix	Examiner of Accounts	U5	614,854	7,378,248
CR/D/11055	Akuba Denis	Internal Auditor	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					30,005,316
Total Annual Gross Salary (Ushs) - Internal Audit					30,005,316

Vote: 501 Adjumani District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 DTPC meetings held .payment of staff salaries and wages, Staff recruitedment including 2 more askaries, staff induction, cordination and supervision	3 DTPC meetings held, Staff salaries paid amounting to 57,305,500=, Coordination and supervision of operations done 14,600,000=. Contract staff salaries paid amounting to 3,780,000/=, 4 OPD blocks in Olia HC II, Opeju HC II, Araa HC II, 8 Teachers houses in Paloga, Umwia, Olia, Etia, Etejo, Lewa, Yoro, Onigo were constructed. 8 Staff houses at Health Centres of Robidire, Obilokong, Lewa, Pakele, Ogolo, Agojo, Openzinzi and Nyumanzi were constructed. 1 maternity ward in Ukusijoni was constructed. These projects amounted to shillings U.Shs. 172,352,897/=. IFMS Recurrent Costs in curred. Printing, Stationery, Photocopying and Binding and fuel expenses done.	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..
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Wage Rec't:	229,222	Wage Rec't:	55,003	Wage Rec't:	399,706
Non Wage Rec't:	209,383	Non Wage Rec't:	48,502	Non Wage Rec't:	245,821
Domestic Dev't	4,734,916	Domestic Dev't	176	Domestic Dev't	659,971
Donor Dev't	0	Donor Dev't	0	Donor Dev't	66,962
Total	5,173,521	Total	103,682	Total	1,372,460

Output: Human Resource Management

Non Standard Outputs:	payment of staff salaries and wages, Staff recruitedment staff induction, 12 Consultation with Ministry, 12 Pay change Reports submitted, 09 Staff disciplined, 12 Support supervision made, Performance appraisal, No. of Trainings .1 Induction training, 7 Staff welfare met, 12 Coordination, Communication, 12 Planning meetings conducted, 34 Staff career developed, no. of reports prepared, No. of deployment instructions issued.	3 Pay Change submissions made to Ministry of Public Service, Staff lists updated, Staff submissions prepared for DSC, 8 Staff disciplined	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	38,230	Non Wage Rec't:	3,101	Non Wage Rec't:	41,930
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,230	Total	3,101	Total	41,930

Output: Capacity Building for HLG

No. (and type) of capacity	12 (Training Institutions, District	3 (Staff Induction conducted at	12 (Capacity building sessions held
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Vote: 501 Adjumani District

Workplan Outputs

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

1a. Administration

building sessions undertaken	headquarter and Sub counties)	7,000,000= Training on HRM at Sub Counties conducted. Coordination and reporting done 2,425,000=)	for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)
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Availability and implementation of LG capacity building policy and plan	yes (training committee meetings and minutes of meeting produced.)	Yes (1 Training Committee meeting held. 1 Set of Minutes produced.)	NO (NA)
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Non Standard Outputs:	4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 12 planning minutes, 12 support supervision reports, 1 Mianstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning).4 mentoring reports, 1 induction training, 4 Performance appraisal reports, 4 planning minutes, 8 support supervision reports, 1 Mainstreaming of cross cutting issues in DDP. (HIV/AIDS, Gender, En't, Planning.	1 Induction report, 1 Training report.NA	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,941	<i>Domestic Dev't</i>	15,214	<i>Domestic Dev't</i>	79,075
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,941	Total	15,214	Total	79,075

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of district projects in the Sub counties, at Schools, water points, roads and Health units.)	10 (Government projects monitored in the sub counties of Arinyapi, Pachara, Ofua, Pakelle, Ukusijoni, Adropi, Dzaipi, Itirikwa and Ciforo. Attendance to duty at opening of Term II in schools monitored in all sub counties 1,040,000=)	65 (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)
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Non Standard Outputs:	na	N/A	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	13,000
<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
<i>Total</i>	5,000	<i>Total</i>	1,040	<i>Total</i>	13,000

Output: Records Management

Non Standard Outputs:	900 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination	Personnel Records updated and files maintained. Mail registered and dispatched 150,000=, File census conducted 964,500=	900 Filling, 12 File audit 60 File census, 4500 Mail registration, 400 Mail postage 3000 Photocopying, 150 Message sending, 1200 Storage of files, 8 Record supervision, 2800 Receipt and delivery of 2500 mails, 12 Maintainance of Data bank 24 Communication, Routine Coordination
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Vote: 501 Adjumani District

Workplan Outputs

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

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	2,325	Non Wage Rec't:	11,709
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,000	Total	2,325	Total	11,709

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	52,988	Wage Rec't:	0	Wage Rec't:	52,988
Non Wage Rec't:	178,423	Non Wage Rec't:	0	Non Wage Rec't:	154,772
Domestic Dev't	38,628	Domestic Dev't	0	Domestic Dev't	36,389
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	270,040	Total	0	Total	244,149

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (not planned)	0 (N/A)	0 (Na)			
No. of administrative buildings constructed	1 (Pachara subcounty headquarters Completed and Arinyapi Subcounty headquarters Constructed.)	0 (N/A)	1 (Construction of Itirikwa Sub County Headquarters and completion of arinyapi headquarters)			
No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	()			
Non Standard Outputs:	Not planned	N/A	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,779	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	184,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	95,779	<i>Total</i>	0	<i>Total</i>	184,520

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (not planned)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	1 (Completion of Extension of council Hall.)	0 (N/A)	1 (District Council Hall Extension completed.)
No. of administrative buildings constructed	0 (not planned)	0 (N/A)	0 (NA)
Non Standard Outputs:	not planned	N/A	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	198,211	<i>Domestic Dev't</i> 0 234,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	198,211	<i>Total</i> 0 234,759

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	8 (Motorcycles procured for Subcounty and district departments)	0 (N/A)	()
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Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of vehicles purchased	1 (Vehicle procured for the District Council.)	0 (N/A)	0 (NA)	
Non Standard Outputs:	Not planned	N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	148,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	148,000	Total	0

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	20/10/2013 (Ministry of Finance, District H/Q, Ministry of Local Government, Sub counties.of adropi, Ciforo, Pakelle, Itirikwa, Ukusijoni, Dzaipi, Ofua Pachara, Arinyapi.)	25/07/2014 (Adjumani District Local Government , Annual report submitted to the chief Executive for onward submission to MOLG and MOFPED)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,217	<i>Non Wage Rec't:</i> 5,782	<i>Non Wage Rec't:</i> 57,742
	<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> 30,217	<i>Total</i> 5,782	<i>Total</i> 57,742

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	3 (Collected local service tax at both District Headquarters, Finance Department, All the subcounties of Pakelle Sub county, Ofua Sub county, Pachara Sub county, adropi Sub county tirikwa, Ukusijoni, pachara, Dzaipi.)	30672000 (District head quarters and all LLGs.)			
Value of Other Local Revenue Collections	()	112894997 (Revenue from: Markets, hire of plants, sale of assets, sales of bid documents, Forest products, produce tax, etc)	356472000 (District Headquarters, Finance Department and All the subcounties)			
Value of Hotel Tax Collected	()	0 (N/A)	0 (na)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,145	<i>Non Wage Rec't:</i>	970	<i>Non Wage Rec't:</i>	37,391
	<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>	20,145	<i>Total</i>	970	<i>Total</i>	37,391

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Approval of the draft Budget and Annual work plan.)	05/08/2013 (N/A)	15/02/2015 (Draft Budget and Annual work plan laid before council.)
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Vote: 501 Adjumani District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	15/06/2013 (District Headquarters, Sub Counties,)	05/08/2013 (Annual workplan and budget approved at District Headquarters.)	15/02/2015 (District Headquarters, Sub Counties,)			
Non Standard Outputs:	not planned	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>	10,098	<i>Non Wage Rec't:</i>	552	<i>Non Wage Rec't:</i>	9,675
	<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	10,098	Total	552	Total	9,675

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Auditor Generals regional office Arua and to MOFPED Kampala. Finance Office Adjumani District Headquarters)	26/09/2013 (Submitted annual accounts FY2012/2013 to Auditor Generals regional office Arua from Finance Office Adjumani District Headquarters. Salaries paid to finance staff as required.)	30/09/2014 (Auditor General office, Finance office- Adjumani District head quarters. 24 Staff slaries paid.)
Non Standard Outputs:	Auditor Generals regional office Arua and Finance Office Adjumani	N/A	N/A
	<i>Wage Rec't:</i> 91,827	<i>Wage Rec't:</i> 23,348	<i>Wage Rec't:</i> 130,890
	<i>Non Wage Rec't:</i> 39,506	<i>Non Wage Rec't:</i> 10,953	<i>Non Wage Rec't:</i> 30,000
	<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
	<i>Total</i> 131,333	<i>Total</i> 34,301	<i>Total</i> 160,890

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	26,133		<i>Wage Rec't:</i>	26,133
	<i>Non Wage Rec't:</i>	36,767		<i>Non Wage Rec't:</i>	37,828
	<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	62,900		Total	63,961

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Produce 8 sets of minutes.	Held 1 Council meeting	6 ordinary and 2 extra ordinary			
	Pass 6 ordinances, fuel procured,	Produced 1 minute	council meetings held.			
	computer and assessories procured,	1study tour undertaken in Soroti	8 sets of minutes prepared and			
	stationary procured, production of	District, staff salary paid and	produced.			
	minutes and reports	allowances paid for council sitting.	Ordinances enacted.			
			Quarterly reports prepared and			
			produced.			
			Stationery, fuel, computer and its			
			accessories procured.			
	<i>Wage Rec't:</i>	8,907	<i>Wage Rec't:</i>	2,227	<i>Wage Rec't:</i>	8,229
	<i>Non Wage Rec't:</i>	133,365	<i>Non Wage Rec't:</i>	42,055	<i>Non Wage Rec't:</i>	123,649
	<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: 501 Adjumani District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	142,272	<i>Total</i>	44,282	<i>Total</i>	131,878
Output: LG procurement management services						
Non Standard Outputs:	24 contracts Committee meetings held and 24 minutes produced, 96 Evaluation Committee reports produced, produce 4 quarterly procurement reports, district procurement plan consolidated, Bid documents produced, Advertisements made, Official travels to PPDA and Solicitor General.	Held 2 Contracts Committee meetings Consolidated the District Procurement Plan 14 Evaluation Committee reports produced 1 quarterly report procured and submitted 1 advertisement made, Staff salary paid.	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.			
	<i>Wage Rec't:</i>	13,226	<i>Wage Rec't:</i>	3,306	<i>Wage Rec't:</i>	16,294
	<i>Non Wage Rec't:</i>	24,590	<i>Non Wage Rec't:</i>	3,592	<i>Non Wage Rec't:</i>	25,643
	<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>	37,816	<i>Total</i>	6,899	<i>Total</i>	41,937

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC Meetings held 1 validation of healthworkers Staff salaries paid Domestic arrears settled Stationary procured Fuel, oil and lubricants purchased Allowances paid Small office equipment procured	Held 1 DSC meeting, Staff salaries paid Stationary procured Fuel, oil and lubricants purchased, Allowances paid Small office equipment procured	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.			
	<i>Wage Rec't:</i>	39,773	<i>Wage Rec't:</i>	4,093	<i>Wage Rec't:</i>	69,532
	<i>Non Wage Rec't:</i>	30,275	<i>Non Wage Rec't:</i>	11,817	<i>Non Wage Rec't:</i>	26,275
	<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>	70,048	<i>Total</i>	15,910	<i>Total</i>	95,807

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (9 DLB meetings held Leasehold and freehold offers approved 1 District Compensation rate set 1 District Compensation rate reviewed)	32 (Cleared 32 applications for grant of freehold)	250 (250 applications (registration, renewal, lease extention, freehold cleared.)			
No. of Land board meetings	0 (not planned)	2 (Held 2 Land Board meetings Approved 32 freehold offers)	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)			
Non Standard Outputs:	Applications received 9 DLB minutes produced 4 quarterly reports prepared	Received 60 applications Produced 2 minutes Prepared 1 quarterly report Prepared budget framework paper	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed			

Vote: 501 Adjumani District

Workplan Outputs

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

3. Statutory Bodies

<i>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>	1,344	<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	1,344	Total	12,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	1 (1 query reviewed, 1 report prepared)	1 (Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)
No. of LG PAC reports discussed by Council	(9 PAC report discussed by the Council.)	0 (N/A)	9 (9 PAC report discussed by the Council.)
Non Standard Outputs:	8 PAC meetings held to review reports from the Internal Auditor and special audit reports Reports and minutes of planning meetings produced	PAC meetings held to review reports from the Internal Auditor and minutes of planning meetings produced	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	9,521	<i>Non Wage Rec't:</i>	12,804
<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	9,521	Total	12,804

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes produced 4 quarterly reports produced.	IDEC monitoring done Held 3 DEC meetings Produced 3 DEC minutes Official travels made, Vehicle serviced and repaired, travel inland for the office of District chairperson, and Books, Periodicals and Newspapers procured.	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.
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<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	131,414
<i>Non Wage Rec't:</i>	42,839	<i>Non Wage Rec't:</i>	12,615	<i>Non Wage Rec't:</i>	51,976
<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	169,199	Total	12,615	Total	183,390

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	1030 (1030 participants trained in their land rights, laws and regulations.)	0 (N/A)	500 (500 participants trained in their land rights, laws and regulations.)
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Vote: 501 Adjumani District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	District, Sub County, Primary Schools and Health Centre land surveyed and titled Cartographic equipment, tools and tables procured Assessories for GPS equipment procured 12 pieces of 100 metre tape measure procured	The contract for supply of accessories for GPS equipment awarded. Initiated the process for procuring cartographic equipment.	20 District, Sub County, Primary Schools and Health Centre land surveyed and titled. Type writer procured Office equipment procured Cartographic equipment, tools and tables procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 67,859	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 76,784
	<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 67,859	Total 0	Total 76,784

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings held and minutes produced	Held 2 Finance, Social Services and Production and Natural resources committee meetings.	12 committee meetings held. 12 minutes prepared and produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,580	<i>Non Wage Rec't:</i> 4,490	<i>Non Wage Rec't:</i> 20,580
	<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 20,580	Total 4,490	Total 20,580

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,600	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,600
	<i>Non Wage Rec't:</i> 30,486	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,029
	<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 34,086	Total 0	Total 35,629

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Component 2_Enhancing Partnership between AR,AAS: 4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemeted; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings;</p> <p>Componen_Programme Mgt: 4 Supervision of NAADS-ATAAS implemtation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule, . NAADS staff salary paid including 4th quarter FY 2012-2013 worth 57,313,000= in addition to this FY worth 205,035,000=.</p>	<p>Component 2_Enhancing Partnership between AR,AAS: i. Selected Enterprises for 10 LLG TDS, approved by DARST ii. Attendedn regional DARST and Cassava MSIP meetings in Abi Component _Strengthening of National AAS:i. TOR developed for FID , ii. DFF approved Annual Work Plan and Budget 2013-14 iii. Held weekly Farmers Radio Sensitisations and mobilisations.</p> <p>Component 4: Support to Agribusiness Services and Market Linkages Componen_Programme Mgt: i. NAADS programme Multi-stakeholders monitoring conducted. ii. Quarterly audit of NAADS in 10 LLG done . iii.NAADS Planning meeting done at District</p> <p>Vehicle serviced</p>	<p>Component 2_Enhancing Partnership between AR,AAS: 4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed; Implementation plan developed to guide TDS , R& D ,MSIP and implemented;</p> <p>Component 3_Strengthening of National AAS: TOR and M& E tool developed for FID and implemeted; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings;</p> <p>Componen_Programme Mgt: 4 Supervision of NAADS-ATAAS implemtation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4 (Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule,</p>
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<i>Wage Rec't:</i>	205,035	<i>Wage Rec't:</i>	51,259	<i>Wage Rec't:</i>	155,345
<i>Non Wage Rec't:</i>	57,313	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,046	<i>Domestic Dev't</i>	1,482	<i>Domestic Dev't</i>	26,529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	372,394	Total	54,500	Total	181,874

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council. Farmers for a functionalised)	10 (Selected 1,410 farmer groups with total membership of 23,691 members and formed the VPC, PCPC, and Sub-country Farmer For a Executives in all 10 LLGs. Members trained and functional , LLG Farmer for a executives, PCPC, VPCs held meetings to approve LLG AWP & Budget Fy 2013/14 and discussed Qtr 4 Physical progress report , farmers mobilisations and sensitisations.)	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council. Farmers for a functionalised)
No. of farmer advisory demonstration workshops	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	35 (Farmer Technology Demonstration sites set in all 10 LLGs)	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)
No. of farmers accessing advisory services	30000 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	1410 (Farmers received Advisory Service in All 10 LLGs)	30000 (All Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)
No. of farmers receiving Agriculture inputs	1890 (Farmers receiving agricultural inputs in all the 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	0 (No Procurement of Technology effected in Quarter 1)	1890 (Farmers receiving agricultural inputs in all the 10 Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed; 142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds Output 2: No of technologies distributed by farmer type and output of location: Rice: 2.9 tonnes for Food Security farmers, 3.15 tonnes for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Security farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ; Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers Output 3: All Sub-counties; Technology Mgt strategy, Level of technology utilisation, Level of Practice of improved technology (Adoption) ,technology yield level, level of input Recovery.	Approved Annual Work plan and Budget for all 10 LLGs, 12 Agric. Advisory services Providers contract and 6 SNC Contract maintained, 120 Advisory follow-ups visits made by AASPS and SNCs 141 farmer groups trained, participatory monitoring by all Satkeholders in all 10 LLGs, maintained the bicycles of 54 CBFs, Office maintenance and operations.	7500 farmers trained in their farmer groups, 3240 hand hoes procured and distributed; 142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds Output 2: No of technologies distributed by farmer type and output of location: Rice: 2.9 tonnes for Food Security farmers, 3.15 tonnes for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Security farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ; Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers Output 3: All Sub-counties; Technology Mgt strategy, Level of technology utilisation, Level of Practice of improved technology (Adoption) ,technology yield level, level of input Recovery.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	783,026	<i>Domestic Dev't</i>	260,331	<i>Domestic Dev't</i>	184,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	783,026	Total	260,331	Total	184,987

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Output technically not achieved because outputs not funded in the Quarter. However, salary paid for staff in the Department.	12 minutes of Department planning meetings, 12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports, 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculture market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected
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<i>Wage Rec't:</i>	126,816	<i>Wage Rec't:</i>	24,000	<i>Wage Rec't:</i>	236,250
<i>Non Wage Rec't:</i>	20,969	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,962
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,334
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,785	Total	24,000	Total	349,546

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 10 acres (2 acre per farmer) for improved banana demonstration and multiplication set up , produce and implement 2 Enterprises Commodity Development Strategy, procured Plant disease control wares, procured 4 Cassava Graters, facility maintenance and operations	Technically, not achieved since outputs met not funded in Quarter	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 100 acres (10 acre per farmer) for improved Cassava demonstration and multiplication set up , produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,343 <i>Domestic Dev't</i> 38,000 <i>Donor Dev't</i> 0 Total 55,343	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,486 <i>Domestic Dev't</i> 64,864 <i>Donor Dev't</i> 0 Total 78,350

Output: Livestock Health and Marketing

No. of livestock by type	4600 (District wide: slaughtered	0 (Technically, not achieved due to	4600 (District wide: slaughtered
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Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

undertaken in the slaughter slabs	1500 cattle, 2000 shoats and 1,100 pigs)	no funding in Quarter)	1500 cattle, 2000 shoats and 1,100 pigs)
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	0 (Technically, not achieved inspite of physical output met. No funding in Quarter.)	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)
No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	0 (Technically, not achieved due to no funding in Quarter)	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)
Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups formed, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle repaired, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market construction completed at Arinyapi Sub-county, Baseline data up-dated, maintenance and operations	Technically, not achieved due to no funding in Quarter	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, established Pig District slaughter site, Baseline data up-dated, construct one communal cattledip, maintenance and operations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,643	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,432
<i>Domestic Dev't</i>	99,088	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,731	Total	0	Total	78,481

Output: Fisheries regulation

Quantity of fish harvested	40000 (Collect and produce volume of fresh fish catch from the natural and aquaculture)	0 (Data not compiled)	6000 (Mirieyi fish pond in Ofua LLG)
No. of fish ponds construted and maintained	0 (not planned)	0 (N/A)	1 (One fish pond rehabilitated in Mieriyi, Ofua LLG)
No. of fish ponds stocked	0 (not planned)	0 (N/A)	1 (Mirieyi fish pond in Ofua LLG)

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Repair 1 fibre boat and procure Engine, Cross border Fish Chech Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy, procure 3 motor cycles	3 minutes of planning and review meetings, one Supervision and Monitoring reports, 3 local Policy enforcement report, maintenance and operations,	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Chech Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,643	<i>Non Wage Rec't:</i>	2,975	<i>Non Wage Rec't:</i>	14,600
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,643	Total	2,975	Total	33,195

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	0 (Not Achieved)	200 (Deploy and maintain the tse tse traps in District)
Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly Supervision and Monitoring reports, one District Honey Producers Association formed and registered and developed, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop Honey Enterprise Development Strategy ,Maintenance	Conducted 3 Sector planning/ Review meetings, 3 (Monthly activity reports, 1 (Quarterly) Supervision report, mobilised 200 farmers for training on Apiary Value Chain. Vehicle maintained.	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly Supervision and Monitoring reports, one District Honey Producers Association formed , registered and supervised, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop Honey Enterprise Development Strategy , Vermin controlled, Maintenance of assets, establish 150 KTB beehives demonstration unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,643	<i>Non Wage Rec't:</i>	1,293	<i>Non Wage Rec't:</i>	10,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,643	Total	1,293	Total	28,599

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,825	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,015
<i>Domestic Dev't</i>	40,623	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,268
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,448	Total	0	Total	46,284

3. Capital Purchases

Output: PRDP-Market Construction

No. of market stalls constructed	0 (N/A not planned)	0 (N/A)	0 (N/A)
No. of rural markets constructed	1 (Agricultural market constructed at Maasa in Ukusijoni Sub-county)	0 (N/A)	0 (N/A)
Non Standard Outputs:	not planned	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>	57,049	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,049	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in district at HLG and LLG)	0 (Not achieved)	2 (Two trade sensitisation workshops held in district at HLG and LLG)
No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	0 (N/A)	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)
No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progressing farmers)	0 (Not achieved)	50 (Agriculture related businesses license issued to progressing farmers)
No of businesses inspected for compliance to the law	150 (50 Certification of compliance to the law issued)	0 (Not achieved)	150 (150 Certification of compliance to the law issued in all LLGs)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<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	3,200	Total	0

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned)	0 (N/A)	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (No funding in the Quarter)	2 (West Nile FM Stations)	
Non Standard Outputs:	Not planned	N/A	Supervision of the registration process	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,400	<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	3,400	Total	2,509

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/A)	0 (N/A)
No. of market information reports desserminated	0 (Not planned)	0 (Technically not achieved since not funded, all LLG)	12 (Radio dissemination of market information)
Non Standard Outputs:	N/A	N/A	Monitor the utilisation of market informations.
	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: 1,343
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 1,343

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	1 (District-wide. One Cooperative registered)			
No. of cooperative groups mobilised for registration	1 ()	0 (Not Achieved, all LLG)	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)			
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations mobilised and formed one Cooperative)	0 (N/A)	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)			
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	Technically not achieved because no funding for output, all LLG	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,143	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,222
	<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	2,143	Total	0	Total	4,222

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement . Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	3 monthly reports submitted to MoH Quarterly report & form B for fourth submitted 100% epidemiological report submitted 1 Quarterly supervision report produced 1 DHMT Minutes produced 90% DPT3 coverage Office cleaning items & stationary purchased, minor repairs done, 5 work shops attended and fuel for coordination procured. Contract Staff Salaries (Incl. Casuals, Temporary) paid and General Staff Salaries	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , Immunisation & other activities under UNICEF, GAVI FUND, Support to Malaria activities and Others under Global Fund/MOH, Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.
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<i>Wage Rec't:</i>	3,361,524	<i>Wage Rec't:</i>	674,699	<i>Wage Rec't:</i>	3,325,058
<i>Non Wage Rec't:</i>	83,982	<i>Non Wage Rec't:</i>	19,921	<i>Non Wage Rec't:</i>	611,741
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	958,497	<i>Donor Dev't</i>	32,644	<i>Donor Dev't</i>	1,412,416
Total	4,404,003	Total	727,264	Total	5,349,215

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	0 (Not planned)	00 ()			
No. of Health unit Management user committees trained	00 (Not planned)	0 (Not planned)	0 (A/N)			
Non Standard Outputs:	Support to IFMS Recurrent costs,Computer supplies & IT Services,Support supervision, Child Health Day & EPI Outreaches.	Not planned	Procurement of tyres, Repairs & services for Ambulances services & DHO's Vehicles for support supervision			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	226,878
Total	0	Total	0	Total	236,878

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Hygiene and Sanitation Activities (Sanition Week, World Water Day, Monthly Environmental staff meetings, home improvement campaigns).		2 Radio talk show to sensitize the communities Hand washing facility coverage 58.2% Latrine coverage 84% Follow up of Home improve campaigns		Support to Hygiene and Sanitation Activities (Sanition Week, World Water Day, Monthly Environmental staff meetings, home improvement campaigns).	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 3,500		Non Wage Rec't: 0		Non Wage Rec't: 1,500	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total	3,500	Total	0	Total	1,500

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000 (Consultation,Treatment Care and discharges done)	2608 (ADJUMANI HOSPITAL)	2000 (Adjumani Hospital)
No. and proportion of deliveries in the District/General hospitals	1500 (Examination,delivery,treatment,care and discharges conducted)	418 (ADJUMANI HOPITAL)	500 (Adjumani Hospital)
%age of approved posts filled with trained health workers	98 (Approved posts filled and service delivery improved)	64 (ADJUMANI HOSPITAL)	70 (Adjumani Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	60000 (Consultation and treatment done)	28291 (ADJUMANI HOSPITAL)	20000 (Adjumani Hospital)
Non Standard Outputs:	not planned	N/A	Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Committee Meetings, House Allocation Committee meetings,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 137,577	<i>Non Wage Rec't:</i> 26,833	<i>Non Wage Rec't:</i> 131,414
	<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> 137,577	<i>Total</i> 26,833	<i>Total</i> 131,414

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Examination, Delivery, Treatment, Care and discharges conducted)	293 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA,	500 (Adjumani mission, Maryland, Robidire.)
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Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunized at outreach and static sites)	MAAJI A, MAAJI B AND MAGBURU) 543 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)	1500 (Adjumani mission, Maryland, Robidire, H/C III's)
Number of outpatients that visited the NGO Basic health facilities	80000 (Deliveries in health facilities conducted Carry out Support supervision, Outreach programmes, Provide Antenatal services to expecting mothers. routine service to outpatients)	33882 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B AND MAGBURU)	30000 (Adjumani mission, Maryland, Robidire, H/C III's)
Number of inpatients that visited the NGO Basic health facilities	3500 (Consultation, Treatment, Care and Discharges done)	1374 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, ROBIDIRE & MARYLAND)	2000 (Adjumani mission, Maryland, Robidire H/C III's)
Non Standard Outputs:	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses	N/A	procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,454	<i>Non Wage Rec't:</i>	26,491	<i>Non Wage Rec't:</i>	148,283
<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	133,454	Total	26,491	Total	148,283

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Examination, delivery, treatment care and discharges conducted)	418 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
%age of approved posts filled with qualified health workers	53 (Service delivery improved)	64 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	75 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% VHT Trained)	0 (N/A)	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	150000 (consultation and treatment done)	51046 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	150000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
No. of trained health related training sessions held.	20 (Health related training done)	1 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	2 (All H/C II, III and IV)
Number of trained health workers in health centers	78 (CME, improved service delivery)	141 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	150 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
No. of children immunized with Pentavalent vaccine	4000 (routine immunisation)	701 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka, Ajeri, Aliwara, Mungula, Ukusijoni, Maaji A, Maaji B, Robidire, Agojo, Adjumani Mission, Maryland, Bira, Nyumanzi, Elema and Alere Hus.)	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
Number of inpatients that visited the Govt. health facilities.	5000 (Consultation, Treatment, care and discharges done)	1947 (Dzaipi, Ofua, Pakele, Openzinzi, Ciforo, Pachara, Arinyapi, Hus.)	5000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

Non Standard Outputs:	not planned	N/A	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	551,433	<i>Non Wage Rec't:</i>	115,369	<i>Non Wage Rec't:</i>	127,886
<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>	200,000
Total	551,433	Total	115,369	Total	327,886

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	6,659	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,659
<i>Non Wage Rec't:</i>	3,883	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,966
<i>Domestic Dev't</i>	81,822	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,108
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,364	Total	0	Total	59,733

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fence at Adjumani Hospital Quarter, completion of medicine store at District Health Office, 6% WHT for completion of physiotherapy Block at Adjumani Hospital, Construction of 4 stances VIP Latrine at Pachara HCII, Construction of 4 stances VIP Latrine at Pakele HCIII, Monitoring and supervision under PHC-Dev't and Construction of 2 stances VIP Latrine at Uderu HCII.	Medicine stores completed 6% WHT for complet & renovation of old maternity into staff house at Adjumani Hospital completed 1 Monitoring and supervision done			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,505	<i>Domestic Dev't</i>	128	<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	160,505	Total	128	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 3 tricycle ambulance for rural referral	Not procured			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

	<i>Total</i>	19,000	<i>Total</i>	0	<i>Total</i>	0
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Procurement of 1 DeskTop computer and a Printer for District Health Office.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	not planed	NOT PLANNED	Procurement of 50pcs of conference chairs and 2 pcs of conference Tables for the District Health Office Boardroom			
	<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>	12,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	12,500

Output: Other Capital

Non Standard Outputs:	staff house at Aliwara H/C II	CONTRACT AWARDED	Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,			
	<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>	74,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	74,106

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not planned)	0 (NOT PLANNED)	00 (N/A)
No of staff houses constructed	1 (Construction of staff quarter at Aliwara HCII)	0 (CONTRACT AWARDED)	01 (Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.)
Non Standard Outputs:	not planned	N/A	Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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>Domestic Dev't</i> 106,331
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 65,000	<i>Total</i> 0	<i>Total</i> 106,331

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	04 (Completion of staffhouse at Bira HCII,Refurbishment of former	4 (Completion of staffhouse at Bira HCII, Rentention VIP Latrine at		1 (Construction of New DHO's House at Adjumani Hospital	
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Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

TB ward to staffhouse at Adjumani Hospital Quarter, Renovation of DHO's house at Adjumani Hospital Quarter, Retention Midlevel mgr's house, Retention VIP Latrine at Mungula HCIV, Retention VIP Latrine at ukusijoni HCIII, Retention VIP Latrine at Adjumani Hospital, Retention staffhouse at Mungula HCIV, Retention staffhouse construction in Pachara HCII, 6% WHT for construction of staffhouse at Ofua HCIII, 6% WHT for construction of staffhouse in Arinyapi HCII, Completion of the refurbishment of former maternity ward to staffhouse & Completion of the construction of staffhouse at Elegu HCII)

No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0 (not planned)
Non Standard Outputs:	not planned	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>	124,857	<i>Domestic Dev't</i> 13,705
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	124,857	Total 149,500

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not planned)	0 (N/A)	()
No of OPD and other wards constructed	0 (not planned)	0 (N/A)	01 (Rehabilitation of major defects of Adjumani Hospital Buildings)
Non Standard Outputs:	not planned	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> 1,200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,200,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	01 (Rehabilitation of OPD Block at 0 (NOT DONE) Kureku HCII and Retention for construction of OPD Block at Magburu HCII)		()
No of OPD and other wards constructed	()	0 (N/A)	1 (Copnstruction of general ward Kureku H/C)
Non Standard Outputs:		N/A	not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	15,340	<i>Domestic Dev't</i> 175,702
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

	Total	15,340	Total	0	Total	175,702
Output: Specialist health equipment and machinery						
Value of medical equipment procured	29 (Pachara , Arinyapi H/C II& Bira)		0 (Pachara , Arinyapi H/C II& Bira)			
Non Standard Outputs:	not planned		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	32,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,000	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	33 (Lightening arrestors for all H/C II, III & IV)		0 (N/A)	
Non Standard Outputs:	not planned		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>	66,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	66,000	<i>Total</i>	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the distric andt hard to reach allowance.)	663 (Payment of teachers salaries in 66 Government aided primary schools in the district. One community school)	672 (Payment of teachers salaries in 66 Government aided primary schools in the distric andt hard to reach allowance.)
No. of qualified primary teachers	672 (Regular update of staff list in 66 Government aided primary schools in the district.)	672 (Regular update of staff list in 66 Government aided primary schools in the district. One community school)	672 (Primary/Secondary Schools inspected.)
Non Standard Outputs:	100% attendance	78% attendance.	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,
	Wage Rec't: 2,825,103	Wage Rec't: 723,769	Wage Rec't: 4,377,393
	Non Wage Rec't: 659,748	Non Wage Rec't: 135,715	Non Wage Rec't: 864,098
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 50,851
	Donor Dev't 109,293	Donor Dev't 15,429	Donor Dev't 0
	Total 3,594,144	Total 874,913	Total 5,292,342

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0 (66 Government Aided Primary Schools in the District. One community School)	0 (na)	110 (66 Government Aided Primary Schools in the District.)
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Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of pupils enrolled in UPE	358589 (66 Government Aided Primary Schools in the District.)	35859 (66 Government Aided Primary Schools in the District. One community school)	358589 (66 Government Primary Schools received)	
No. of student drop-outs	113 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	80 (Monitored daily attendance of pupils in 66 Government Aided Primary Schools in the District. One community school and Primary School Games and Sports falicitated)	100 (UPE Schools in the district)	
No. of pupils sitting PLE	1784 (66 Government Aided Primary Schools in the District.)	0 (na)	1800 (All the 66 government aided primary scools.)	
Non Standard Outputs:	Timely submission of quarterly reports and accountability	Quartlrly Reports timely submitted	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> 234,813	<i>Non Wage Rec't:</i> 78,271	<i>Non Wage Rec't:</i> 332,575	
	<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 234,813	Total 78,271	Total 332,575	

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>	1,564	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	191,672	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,561
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	193,236	Total	0	Total	182,261

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013

Retention and refund to mamangement sum of 141,000,000 re-allocated to Education department in FY 2012/2013

Technical supervision and monitoring of 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>	178,064	<i>Domestic Dev't</i>	73,740	<i>Domestic Dev't</i>	14,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,064	Total	73,740	Total	14,656

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 4 (Classroom block construction in Magara Primary School)

4 (Classroom block construction in Magara Primary School in progress.)

0 (N/A)

No. of classrooms rehabilitated in UPE 0 (N/A)

0 (na)

0 (N/A)

Non Standard Outputs: N/A

N/A

N/A

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

Vote: 501 Adjumani District

Workplan Outputs

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

6. Education

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Mungula P/S)	0 (na)	0 (N/A)	
No. of classrooms constructed in UPE	4 (classrooms completion in Mungula P/S and Rehabilitation in Pakele Girls P/Ss)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Improve classroom pupil ratio	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>	43,634	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	43,634	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances rehabilitated	2 (Construction of two Stance VIP Latines at Pagirinya P/S)	0 (na)	0 (N/A)	
Non Standard Outputs:	Improve pupil stance ratio	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>	7,060	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,060	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (na)	0 (na)	0 (N/A)	
No. of latrine stances constructed	48 (Construction of 5 stances each at Etejo, Nyumazi, Etia and Okawa p/s completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools)	23 (completion of VIP stances at Magara, Okawa, Rende, Okangali, Biyaya, Pakele Army Primary Schools accomplished)	45 (Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	
Non Standard Outputs:	Improve pupil stance ratio	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>	78,009	<i>Domestic Dev't</i>	142,742
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,009	Total	142,742

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	4 (Completion of two semi dethatched Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools)	4 (Completion of two semi dethatched Staff houses with kitchen and two stances latrines in Yoro ,and Magara Primary Schools accomplished.)	6 (Construction of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)	
No. of teacher houses rehabilitated	0 (na)	0 (na)	0 (N/A)	
Non Standard Outputs:	improve time management	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>	13,311	<i>Domestic Dev't</i>	270,000

Vote: 501 Adjumani District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,311	<i>Total</i>	0	<i>Total</i>	270,000
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	84 (supplies of Desks, Chairs and Tables for Magara e Primary Schools)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	N/A	N/A			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,000	<i>Total</i>	0	<i>Total</i>	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)		92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)		92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	
No. of students passing O level	150 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS)		0 (N/A)		100 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	
No. of students sitting O level	800 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)		0 (NA)		700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	712,376	<i>Wage Rec't:</i>	167,290	<i>Wage Rec't:</i>	886,759
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	712,376	<i>Total</i>	167,290	<i>Total</i>	886,759

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	2853 (All the Secondary Schools Implementing USE (Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	3000 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)			
Non Standard Outputs:	Transfer to USE capitation grant	Transfer to USE capitation grant	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	312,277	<i>Non Wage Rec't:</i>	104,290	<i>Non Wage Rec't:</i>	416,369
	<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: 501 Adjumani District

Workplan Outputs

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

6. Education

	<i>Total</i>	312,277	<i>Total</i>	104,290	<i>Total</i>	416,369
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	Reports, Minutes of sector planning meetings and Coordination. Salary paid to 5 staff in the unit	Reports, Minutes of sector planning meetings and Coordination.
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<i>Wage Rec't:</i>	50,109	<i>Wage Rec't:</i>	12,527	<i>Wage Rec't:</i>	117,954
<i>Non Wage Rec't:</i>	37,464	<i>Non Wage Rec't:</i>	6,016	<i>Non Wage Rec't:</i>	30,901
<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>	175,010
<i>Total</i>	87,573	<i>Total</i>	18,543	<i>Total</i>	323,865

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (na)	0 (N/A)
No. of secondary schools inspected in quarter	12 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	15 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	12 (School Inspection and Support Supervision conducted)
No. of primary schools inspected in quarter	80 (Support supervision and monitoring of Projects.)	80 (Support supervision and monitoring Ensure Compliance of sector standards Follow up of inspection reports.)	92 (School Inspection and Support Supervision conducted)
No. of inspection reports provided to Council	0 (N/A)	0 (NA)	4 (Quarterly reports produced and provided to Council)
Non Standard Outputs:	N/A	Regulation schools inspection and reporting	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>	15,675	<i>Non Wage Rec't:</i>	3,919	<i>Non Wage Rec't:</i>	31,614
<i>Domestic Dev't</i>	14,320	<i>Domestic Dev't</i>	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>	29,995	<i>Total</i>	3,919	<i>Total</i>	31,614

Output: Sports Development services

Non Standard Outputs:	District and National levels	undertook part in events at District and National levels	District and National Athletics and Ball Games conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,500	<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
<i>Total</i>	3,000	<i>Total</i>	1,500	<i>Total</i>	3,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 501 Adjumani District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	-Salaries of staff paid -8 travels made to URF - 4 planning meetings held - 2 trainings conducted/attended -4 reports prepared -Solar power for report preparation	Salaries paid 1 travel to URF Planning meeting held	-Salaries of staff paid -8 travels made to URF - 4 planning meetings held - 2 trainings conducted/attended -4 reports prepared -Solar power for report preparation
	Wage Rec't: 58,498	Wage Rec't: 14,625	Wage Rec't: 95,694
	Non Wage Rec't: 31,717	Non Wage Rec't: 0	Non Wage Rec't: 53,728
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 90,215	Total 14,625	Total 149,422

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-Road equipment maintained -Road inventory conducted -Community sensitized about road maintenance	na	-Road equipment maintained -Road inventory conducted -Community sensitized about road maintenance
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 22,000	Non Wage Rec't: 0	Non Wage Rec't: 42,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 22,000	Total 0	Total 42,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	0 (na)	9 (One bottleneck removed per subcounty)
Non Standard Outputs:	112 km of CARs maintained	na	112 km of CARs maintained
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 85,143	Non Wage Rec't: 0	Non Wage Rec't: 89,558
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 85,143	Total 0	Total 89,558

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10 (Roads within the urban council)	0 (na)	15 (Roads within the urban council)
Length in Km of Urban unpaved roads routinely maintained	21 (21 km of urban roads maintained)	0 (na)	22 (22 km of urban roads maintained)
Non Standard Outputs:	na	na	na
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 137,418	Non Wage Rec't: 0	Non Wage Rec't: 155,169
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 137,418	Total 0	Total 155,169

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (1 vente drift maintained)	0 (na)	2 (2 drifts maintained)
Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	0 (na)	10 (Sections of Ajugopi-Nyeu Road maintained)

Vote: 501 Adjumani District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 343 (343 km of DRs maintained) 0 (na) 343 (343 km of DRs maintained)

Non Standard Outputs:	Equipment maintenance	na	Equipment maintenance	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	391,270	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	627,593
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	391,270	Total	627,593

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	26,252	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,252
	<i>Non Wage Rec't:</i>	9,403	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,539
	<i>Domestic Dev't</i>	20,156	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,988
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,810	Total	0	Total	54,778

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (na)	0 (na)	
Length in Km. of rural roads rehabilitated	()	0 (na)	12 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	
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>	0	<i>Domestic Dev't</i>	196,877
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	196,877

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	5 (Opejo-Agojo Road (5 km))	0 (na)	20 (Uderu-Ibibaworo-Angwarapi)	
Length in Km. of rural roads rehabilitated	40 (Completion of the following roads: Ajujo-Ogujebe, Kolididi-Zoka, Mungula Junction-Zoka (Section of 5 km) and Okawa-Aliwara (Retention))	5 (Mungula Junction - Zoka section completed;)	20 (Other district roads)	
Non Standard Outputs:	Completion of Installation of culverts on Esia-Atura Road	Culvert installation on Esia-Atura Road completed	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>	317,686	<i>Domestic Dev't</i>	150,003
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	317,686	Total	150,003

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Pakele (1): Odraji II on Amuru-Marindi CAR Adropi (1): Obure on Subbe-Agosusu CAR)	0 (na)	1 (Construction of One vented drift on Subbe-Obilokongo CAR (Esia River))
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Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Completion of Leiya, Miingwe, Opi Vented drifts of Leiya, Miingwe, and Odraji vented drifts (Payment Odraji and Opi completed for works done in 2012-13 FY)		Completion of Odraji II vented drift on Amuru-Marindi CAR Completion of Obure vented drift on Subbe-Agosusu CAR	
	<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>	397,444	<i>Domestic Dev't</i>	87,256
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	397,444	Total	87,256
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	565,127
			<i>Donor Dev't</i>	0
			Total	565,127

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid General Office Operations Bank charges	-Salaries paid to staff -General office operations -Bank charges paid
	<i>Wage Rec't:</i> 18,932	<i>Wage Rec't:</i> 4,733	<i>Wage Rec't:</i> 27,593
	<i>Non Wage Rec't:</i> 12,705	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,530
	<i>Domestic Dev't</i> 25,029	<i>Domestic Dev't</i> 2,400	<i>Domestic Dev't</i> 25,029
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 56.665	<i>Total</i> 7,133	<i>Total</i> 57.151

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (24 supervision visits conducted 0 (na) 12 monitoring reports prepared)	24 (24 supervision visits conducted 12 monitoring reports prepared)
No. of water points tested for quality	0 (na)	0 (na)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings0 (na) held at the district headquarters)	4 (4 quarterly coordination meetings held at the district headquarters)
No. of sources tested for water quality	20 (Water sources tested for quality;0 (na) 2 water sources per subcounty and 2 sources in ATC)	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	4 (Information about releases, and activities displayed at the Water Office)
Non Standard Outputs:	Monthly and quarterly meeting conducted	Staff meetings

<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>	24,809	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,809
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,809	Total	0	Total	24,809

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

No. of water points rehabilitated	0 (not planned)	0 (na)	0 (na)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0 (na)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	0 (na)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	0 (na)	12 (At least one per subcounty)	
No. of public sanitation sites rehabilitated	0 (not planned)	0 (na)	0 (na)	
Non Standard Outputs:	2 Water committees supported in O&M	na	2 Water committees supported in O&M	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 7,000	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)	0 (na)	12 (Training o water user committees in all subcounties)	
No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	0 (na)	12 (Formation of WSSC in All subcounties)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0 (not planned)	
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0 (not planned)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	2 (Advocacy meeting Community sensitization Sanitation survey)	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	
Non Standard Outputs:	not planned	na	na	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,300	<i>Domestic Dev't</i> 3,900	<i>Domestic Dev't</i> 26,300	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,300	Total 3,900	Total 26,300	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	na	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 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	

Vote: 501 Adjumani District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	0	Total	22,000

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>	223	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	355
	<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	223	Total	0	Total	355

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: GPS and mapping software plus training at the District Water Office na

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Water Office Boardroom furnished na Water Office Boardroom furnished

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	17,000

Output: Other Capital

Non Standard Outputs: na Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings

	<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>	91,440
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,958
	Total	0	Total	0	Total	148,398

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Public toilet constructed at Maaji) (na)

Non Standard Outputs: 1 training conducted for users na 1 (Public toilet constructed at Arinyapi 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>	15,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,500	Total	0	Total	15,500

Vote: 501 Adjumani District

Workplan Outputs

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Adropi -1: Endrebanvuku East -Ciforo -1: Morojo -Dzaipi -1: Bio -Itirikwa -1: Ejunya / Goiba -Ofua -1: Ayiwala -Pacara -2: Rassia W & Oloboo -Pakele -1: Oroji Korodoni -Ukusijoni -1: Sinyanya)	0 (na)	13 (Adropi-2 Ciforo-1 Dzaipi-1 Itirikwa-1 Ofua-2 Pachara-3 Pakele-1 Ukusijoni-1 Arinyapi-1)
No. of deep boreholes rehabilitated	12 (At least one per subcounty)	0 (na)	15 (At least one per subcounty)
Non Standard Outputs:	UNHCR supported activities in refugee areas	na	UNHCR supported activities in refugee areas
	<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> 308,054	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 317,054
	<i>Donor Dev't</i> 51,472	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 359,526	Total 0	Total 317,054

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Ititikwa -1: Nyabila / Odramutuku0 -Arinyapi -1: Lodudriekpa)	0 (na)	5 (Pakele-2 Ukusijoni-1 Dzaipi-1 Itirikwa-1)
No. of deep boreholes rehabilitated	0 (not planned)	0 (na)	0 (na)
Non Standard Outputs:	Water Committees trained	na	Water Committees trained
	<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> 107,009	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 107,009
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,009	Total 0	Total 107,009

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (na)	0 (na)	0 (na)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Extension of piped water in Dzaipi RGC)	0 (na)	0 (na)
Non Standard Outputs:	na	na	na
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 0	Total 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 501 Adjumani District

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	one office attendant recruited. 667 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	3 community extension support done 166.75 litres of fuel/oils/lubricants procured for conducting 9 field monitoring/travels. Assorted office stationery procured	one office attendant recruited. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured
	<i>Wage Rec't:</i> 1,835	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 59,165
	<i>Non Wage Rec't:</i> 7,131	<i>Non Wage Rec't:</i> 1,567	<i>Non Wage Rec't:</i> 6,049
	<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 8,966	Total 1,567	Total 65,214

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (not planned)	0 (n/a)	()
Area (Ha) of trees established (planted and surviving)	5 (Arinyapi and Ciforo S/C)	0 (n/a)	5 (Dzaipi Local Forest Reserve Woodlots in Pacara and Ciforo)
Non Standard Outputs:	5 hectares of trees planted in Dzaipi n/a & Arinyapi. Design and layout 2 demos for fruits and pure plantations in Pacara, Adropi. Repair of 2 motorcycles, Repair of a computer and accessories		2 visits made to MWE in Kampala 4 casual workers maintained at the district nursery
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 7,590

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

No. of community members trained (Men and Women) in forestry management	25 (trained community members in forestry management in Ofua and Itirikwa.)	0 (n/a)	100 (Ofua and Itirikwa.)
No. of Agro forestry Demonstrations	5 (Design and layout 5 demos for fruits and pure plantation at District and 4 sub-county HQs)	0 (n/a)	3 (Town Council, Pakele and Dzaipi Sub-Counties)
Non Standard Outputs:	Technical backstopping of 100 farmers on forest management. Procure a set of forestry mensuration tools, 2 consultative visits to MWE	n/a	n/a
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,743	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,743
	<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 2,743	Total 0	Total 2,743

Vote: 501 Adjumani District

Workplan Outputs

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

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Field monitoring visits to sub counties conducted)	0 (n/a)	12 (monthly Field monitoring visits to sub counties conducted)
Non Standard Outputs:	4 travels inland Assorted office stationery procured 2 staffs paid salary	one field monitoring visits, staffs paid salary	2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehicles maintained
	<i>Wage Rec't:</i> 13,226	<i>Wage Rec't:</i> 3,306	<i>Wage Rec't:</i> 16,196
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<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 18,726	Total 3,306	Total 21,696

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 wetlands demarcated and restored)	0 (0)	51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level)
No. of Wetland Action Plans and regulations developed	0 (n/a)	0 (n/a)	1 (54 ha of wetland boundaries demarcated/ degraded wetland catchments restored)
Non Standard Outputs:	54 ha of trees planted to demarcate wetland boundaries and restore degraded catchments	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,261
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 28,261

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (local leaders and farmer groups on environmental mgt)	0 (n/a)	100 (capacity of stakeholders in env.mgt skills built at all levels)
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Vote: 501 Adjumani District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	12 staff paid allowances Weekly extension support provided 4 radio talk shows conducted 12 inland travels undertaken 12 airtime/internet service provided. 500 energy cook stoves and 3 institutional stoves constructed. 40ha of orchard planted. 6 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced	12 staff paid allowances Weekly extension support provided one radio talk shows conducted 3 inland travels undertaken 3airtime/internet service provided. 10ha of orchard planted. 1 CEAPs reviewed. Assorted office stationery procured. 2 motorcycles serviced	6 community bylaws formulated. 48 environmental crimes prosecuted.15ha planted with trees.400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted.12 DSA provided for district level officers.10 community-based env.workers supported.12 internet and communication cost provided at district level.1,164 litres of fuel, oils and lubricants used for field related activities.Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	38,453	<i>Donor Dev't</i>	9,162	<i>Donor Dev't</i>	44,584
Total	38,453	Total	9,162	Total	44,584

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (5 trainings organized at all levels)	300 (5 trainings organized at all levels)	1200 (Capacity of farmers, Technical and political leaders built in environmental management at all levels)
Non Standard Outputs:	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	50 inspections done. 4 travels inland. Assorted stationery procured. 1 DSOER produced. 2 CWMPs developed. 3 SEAPs drafted.	1 Dist. State of Env. Report produced. 10 fundable projects developed from SWAPs at community level. 7 community wetland mgt plans developed for Pakele, Dzaipi, Itirikwa, ATC and Ciforo subcounties.All PRDP projects inspected for environmental compliance. 3 community wetland bylaw formulated.20 wetland sites/areas inspected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,093	<i>Non Wage Rec't:</i>	12,579	<i>Non Wage Rec't:</i>	47,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,093	Total	12,579	Total	47,093

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (n/a)	0 (n/a)	12 (Environmental compliance monitoring conducted)
Non Standard Outputs:	1 staff paid	1 staff paid	n/a
	<i>Wage Rec't:</i> 13,771	<i>Wage Rec't:</i> 3,443	<i>Wage Rec't:</i> 17,166
	<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

Vote: 501 Adjumani District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	13,771	<i>Total</i>	3,443	<i>Total</i>	17,166

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

No. of new land disputes settled within FY	0 (not planned)	0 (n/a)	12 (District Land Board and Sub-county Area Land Committees supervised and given technical advise)
Non Standard Outputs:	200 freehold and leasehold offers prepared. Activities of Area Land Committees 1 District Physical Planning and District Land Board supervised Committee meetings. 2 Staff salary and technical advise given. 12 District Physical Planning Committee meetings held. Activities of contracted surveyors supervised and coordinated and compliance with national standards and guidelines enforced. 50 communal land associations registered. 50 certificates of customary ownership issued. 100 participants mobilized and sensitized on land management. 90 land management institutions trained on the issuance of certificates of customary ownership.	32 freehold offers prepared paid.	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guidelines 10 communal land associations registered. 100 stakeholders on land management Mobilized and sensitised 90 land management institutions on the issuance of certificates of customary ownership trained

<i>Wage Rec't:</i>	24,888	<i>Wage Rec't:</i>	6,222	<i>Wage Rec't:</i>	30,062
<i>Non Wage Rec't:</i>	10,243	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,243
<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>	35,131	<i>Total</i>	6,222	<i>Total</i>	40,306

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>	903	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,266
<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>	903	<i>Total</i>	0	<i>Total</i>	1,266

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	1 external workshop/seminar on sector programmes attended. Staff paid salary in the department..vehicle maintained.Fuel for operations	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector
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<i>Wage Rec't:</i>	74,889	<i>Wage Rec't:</i>	18,722	<i>Wage Rec't:</i>	123,991
<i>Non Wage Rec't:</i>	18,266	<i>Non Wage Rec't:</i>	1,839	<i>Non Wage Rec't:</i>	17,596
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,155	Total	20,561	Total	141,586

Output: Probation and Welfare Support

No. of children settled	16 (16 children resettled in children's institution)	0 (Activity not done)	10 (10 children resettled in children's institution)
Non Standard Outputs:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	Activity not done	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key 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>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
Total	3,500	Total	0	Total	103,500

Output: Social Rehabilitation Services

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly meetings by Disability Grant Committee meetings 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	Activity not done	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,353	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,353	
	<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 27,353	Total 0	Total 27,353	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	0 (Activity not done)	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	Activity not done	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,639	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,639	
	<i>Domestic Dev't</i> 147,317	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 138,777	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 152,956	Total 0	Total 144,416	

Output: Adult Learning

No. FAL Learners Trained	2400 (2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	0 (Activity not done)	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	
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Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2400 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	Activity not done	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,363	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,363
<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	14,363	Total	0	Total	14,363

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	Activity not done	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	5,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children resettled in children's homes or with their guardians and relatives)	0 (Activity not done)	10 (10 children resettled in children's homes or with their guardians and relatives)	
Non Standard Outputs:	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC households supported with agricultural inputs and training 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted	Activity not done	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

<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>	53,688	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	53,688
Total	53,688	Total	0	Total	53,688

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	5 (Activity not done)	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct 1 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 1 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,241	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 5,241
	<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 5,241	Total 100	Total 5,241

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	150 (150 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (Review meeting on procurement of wheel chairs and external workshop attended)	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	Activity not done	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,620	<i>Non Wage Rec't:</i> 475	<i>Non Wage Rec't:</i> 3,620
	<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 3,620	Total 475	Total 3,620

Output: Culture mainstreaming

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	Activity not done	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,698	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,698
<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	2,698	Total	0	Total	4,698

Output: Work based inspections

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	Activity not done	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,230
<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	3,000	Total	0	Total	5,230

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	2 (Women council in all the 2 LLGs in ofua, dzaipi, supported to implemnt their activities.)	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	
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Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoting and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	1 quarterly review meetings conducted by women leaders on women council activities Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	4 quarterly review meetings conducted by women leaders on women council activities 4 quarterly monitoting and mobilisation visits conducted on women activities in the district 1 international women's day celebration conducted Women leaders facilitated for external meetings and seminars Assorted stationary procured to support women council offices	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,241	<i>Non Wage Rec't:</i>	458	<i>Non Wage Rec't:</i>	5,241

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,241	Total	458	Total	5,241

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	3,877	Wage Rec't:	0	Wage Rec't:	3,877
Non Wage Rec't:	12,399	Non Wage Rec't:	0	Non Wage Rec't:	13,069
Domestic Dev't	531	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,806	Total	0	Total	17,446

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All District Bridged.salary paid to 3 Bank charges paid. District Website staff in the unit updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	Three DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies amade available. Welfare enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.salary paid to 3 Bank charges paid. District Website staff in the unit updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	A minimum of 12 DTPC Minutes produced. Vehicle, bildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional.Computer supplies available all the time. Welfare enenced in the uni.Information Gap between the MOFPED, NPA, MOLG and the District Bridged.All Bank charges paid. District Website updated annually.24/7 email service in the unit upheld.District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects
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Wage Rec't:	25,127	Wage Rec't:	6,282	Wage Rec't:	45,518
Non Wage Rec't:	42,626	Non Wage Rec't:	8,697	Non Wage Rec't:	50,176
Domestic Dev't	21,500	Domestic Dev't	5,375	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,252	Total	20,354	Total	95,694

Output: District Planning

No of qualified staff in the Unit	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	3 (three staff in the unit, the District planner, Assistant statistical officer and the Copy typist.)	0 (N/A as IFMS does not capture this sector)
No of minutes of Council meetings with relevant resolutions	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)	0 (Not the mandate of planning unit)
No of Minutes of TPC meetings	12 (DTPC meeting held monthly.)	3 (DTPC meeting held monthly for July, August and September 2013. .)	0 (N/A as IFMS does not capture this sector)

Vote: 501 Adjumani District

Workplan Outputs

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

10. Planning

Non Standard Outputs: quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonised. Repot compiled for PRDP for first quarter and Budget final copy Compiled. N/A as IFMS does not capture this sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,570	<i>Non Wage Rec't:</i>	200	<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	4,570	Total	200	Total	0

Output: Statistical data collection

Non Standard Outputs: Data collected from all the subcounties and disseminated to all sub counties. Routine data collected from all the subcounties did not take place in the quarter Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200,000
Total	4,000	Total	0	Total	208,000

Output: Demographic data collection

Non Standard Outputs: Not planned Census 2014 recruitment, supervision, data collection, analysis and use at the planing unit

<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>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	640,281
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	644,281

Output: Development Planning

Non Standard Outputs: District plans harmonised and integrated. The DDP is reviewed. Community planing meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters District plans harmonised and integrated. The DDP is reviewed. Community planing meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced 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>	4,000	<i>Non Wage Rec't:</i>	280	<i>Non Wage Rec't:</i>	8,570
<i>Domestic Dev't</i>	39,662	<i>Domestic Dev't</i>	2,350	<i>Domestic Dev't</i>	37,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,662	Total	2,630	Total	45,803

Output: Management Information Systems

Non Standard Outputs: One of Data bases harmonised for all sectors in the district. One Fact sheets produced. Activity not undertaken One of Data bases harmonised for all sectors in the district. One Fact sheets produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 501 Adjumani District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.	Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors officially. Quarterly reports submitted to OPM and line ministries. M&E report discussion conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,821	<i>Non Wage Rec't:</i>	9,455	<i>Non Wage Rec't:</i>	37,821
<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	37,821	Total	9,455	Total	37,821

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	not planned	Not planned	Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders Four consolidated Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	One statutory reports produced and issued to the various stakeholders One consolidated Management letter. 3 departmental meetings held and minutes produced Location:- internal audit. Staff paid salary. Motorcycle repaired.	Four statutory reports produced and issued to the various stakeholders 8 Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified
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<i>Wage Rec't:</i>	18,988	<i>Wage Rec't:</i>	4,747	<i>Wage Rec't:</i>	32,635
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Vote: 501 Adjumani District

Workplan Outputs

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

11. Internal Audit

<i>Non Wage Rec't:</i>	21,510	<i>Non Wage Rec't:</i>	3,234	<i>Non Wage Rec't:</i>	28,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,498	Total	7,981	Total	60,735

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Human Resoures audit carried out under health)	64 (10 Departments audited at the District H/Q. 9 Sub counties audited. 10 Primary schools audited 15 Project inspections carried out. 20 health units audited)	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Review of procurement processes)
Date of submitting Quaterly Internal Audit Reports	30-06-2014 (Audit of district departments, Sub-counties, Project sites, Primary schools, Health units, Seconadry schools,)	26-07-2013 (District headquarter)	31-07-2015 (District head quarter, Auditor general office, inspectory office, RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to the District hospital store and DHO stores, District central store and sub county stores, verification of supplies to the district central store and sub county stores	Verification of supplies of drugs at the District hospital store and DHO stores, District central store and sub county stores	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores, verification of supplies to the district central store and sub county stores
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,476	<i>Non Wage Rec't:</i> 3,124	<i>Non Wage Rec't:</i> 20,324
	<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 12,476	Total 3,124	Total 20,324

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,685	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,685
<i>Non Wage Rec't:</i>	5,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,389
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,065	Total	0	Total	11,074

<i>Wage Rec't:</i>	8,165,624	<i>Wage Rec't:</i>	1,803,601	<i>Wage Rec't:</i>	10,428,037
<i>Non Wage Rec't:</i>	4,315,446	<i>Non Wage Rec't:</i>	725,020	<i>Non Wage Rec't:</i>	5,208,458
<i>Domestic Dev't</i>	9,158,901	<i>Domestic Dev't</i>	562,622	<i>Domestic Dev't</i>	6,547,585
<i>Donor Dev't</i>	1,211,403	<i>Donor Dev't</i>	57,236	<i>Donor Dev't</i>	2,536,496
Total	22,851,374	Total	3,148,479	Total	24,720,577