

# **Vote: 501** Adjumani District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 501 Adjumani District

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## Foreword

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### 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**

# Vote: 501 Adjumani District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	387,144	116,175	387,144
2a. Discretionary Government Transfers	3,775,595	445,135	3,775,595
2b. Conditional Government Transfers	14,257,608	3,530,645	14,257,608
2c. Other Government Transfers	2,753,353	1,359,026	1,390,043
3. Local Development Grant	1,010,381	252,595	1,010,381
4. Donor Funding	2,536,496	215,648	2,536,496
<b>Total Revenues</b>	<b>24,720,577</b>	<b>5,919,225</b>	<b>23,357,267</b>

#### Revenue Performance in the first quarter of 2014/15

Central government transfers: The Central Government transfer accounted for 94% (5,587,401,000) of total amount of revenue realized by the end of Quarter one. The revenue performance against the planned was 26% i.e out of 21,796,937,000 a total of 5,587,401,000- was realized. The Central Government transfer performance against the budget in quarter one was 12% for Discretionary Government Transfers of annual budget of 3,775,595,000 ugshs 445,135,000 was realized. Under conditional government transfers 25% was received, of annual budget of 14,257,608,000 ugshs 3,530,645,000 was realized, and 49% for other Government Transfers of annual budget of 2,753,353,000 ugshs 1,359,026,000 was realized. 25% of Local Development Grant was received i.e out of 1,010,381,000/- budgeted only 252,595,000/- was received in the first quarter. These performance was above the expected because of Census funds that was released 100% and government commitment to deliver services.

Local revenue: Local revenue accounted for 2% (116,175,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 30% i.e out of 387,144,000 a total of 116,175,000 was realized. The over performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures.

Donor: The donor fund accounted for 4% (Ugshs 215,648,000) of total amount of revenue received. The donor budget performance was 9% by end of Quarter one i.e out of the annual donor budget of 2,536,496,000 ugshs 215,648,000 was realized mainly from UNHCR, Global Fund, UNICEF, and UAC as seen above.

#### Planned Revenues for 2015/16

The total revenue expected in FY 2015-2016 was 23,357,267,000/= which is a decline from that of FY 2014-2015 due to exclusion of NUSAF II and Census funds in the Budget. The total locally generated revenue is expected to be Shs.387,144,250=, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Development fee, Forest royalties, Registration of CBOs, Revenue from lower local governments, Rent from government facilities and hire of plants. Central Government transfers amounts to Shs. 20,433,627,000 = of which other government transfers is 1,390,043,000 = and LDG Shs. 1,010,381,000 = Shs. 3,775,595,000 = for discretionary Government transfers and Conditional Government Transfers 14,257,608,000/=. Total Donor funding amounts to Shs. 2,536,496,000 = the sources are from BAYLOR, GLOBAL FUND NEGLECTED TROPICAL DISEASE, TPO/TSO , UAC , UNICEF , WHO , and UNHCR .

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,181,601	186,076	1,473,775
2 Finance	329,659	70,273	362,216
3 Statutory Bodies	610,810	76,193	599,491
4 Production and Marketing	990,140	72,531	935,141
5 Health	7,980,549	1,039,200	7,791,428
6 Education	7,896,183	1,636,628	7,832,577

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	2,030,527	239,241	2,030,262
7b Water	742,576	102,046	651,019
8 Natural Resources	275,918	18,010	256,050
9 Community Based Services	531,382	10,939	907,660
10 Planning	1,059,100	640,077	418,819
11 Internal Audit	92,133	18,444	98,829
<b>Grand Total</b>	<b>24,720,577</b>	<b>4,109,658</b>	<b>23,357,268</b>
<i>Wage Rec't:</i>	<i>10,428,037</i>	<i>2,366,951</i>	<i>10,344,967</i>
<i>Non Wage Rec't:</i>	<i>5,208,459</i>	<i>603,829</i>	<i>5,282,604</i>
<i>Domestic Dev't</i>	<i>6,547,585</i>	<i>1,016,271</i>	<i>5,193,200</i>
<i>Donor Dev't</i>	<i>2,536,496</i>	<i>122,607</i>	<i>2,536,496</i>

### Expenditure Performance in the first quarter of 2014/15

The total funds received in the quarter was 5,919,224,000 of which only 5,806,820,000 was disbursed to the departments, leaving a total of 112,404,000/= undisbursed, these undisbursed fund was mainly from Local Revenue worth 96,175,000/=.

Of the total funds received in the quarter and disbursed to the departments worth 5,806,820,000 only 4,109,658,000 was spent by the departments, leaving a total of 1,697,162,000/= unspent. The reasons for unspent balance varies from department to department and among others it includes; in Audit department facilitation(travel inland) to attend AGM for LGIAA in Fort portal which is to take place in early October 2014, In community based department the funds were not spent due to failure to receive application for CDD projects and PWD project From sub counties, In water department Procurement was on going and so most activities for the quarter were not implemented, In health department the bureaucracy in procurement process where most of the year's projects were awarded but construction work has not started by close of the quarter and hence no certificate generated for payment e.t.c

ADMINISTRATIVE DEPARTMENT: The Total expenditure planned was 545,400,000/- but spent 186,076,000/- which is 34%. The unspent balance is 197,958,000/- The unspent balance under domestic was meant for the construction of Arinyapi and Itirikwa sub-county Headquarters, and Donor balance was meant for operations of NUSAF II and bank interest

FINANCE DEPARTMENT: The Total expenditure during the quarter amounts to shs70, 273,000 representing 85% .The unspent balance of shs.991,000/=.

STATUTORY BODIES: In quarter one the total expenditure of the department was 76,193,000/= only which forms 50% of the expected expenditure in the quarter. The unspent balance was 16,625,000=

PRODUCTION UNIT: Out of the 294,481, 000/= expected expenditure, 72,531,000/= (25%) was spent. The unspent balance was 165,968,000/

HEALTH DEPARTMENT: Out of the expected revenue of 1,995,137,000/= only 1,548,841,000/= (78%) was received. Consequently out of the 1,548,841,000/= expected expenditure, 1,039,200,000/= (67%) was spent.

EDUCATION DEPARTMENT: The total expenditure was UGX 1,636,628,000 (83%) of which UGX 1,530,862,000 was recurrent and UGX 105,766,000 was development. Of the recurrent expenditure, Wage and Non-wage accounted for UGX 1,330,862,000 and UGX 199,874,000 respectively. Development expenditure was UGX 105,766,000 of which UGX 87,926,000 was Domestic development and UGX 17,840,000 was Donor development. The total unspent balance is UGX 143,915,000 of which UGX 4,844,000 is Non-wage recurrent and UGX 139,070,000 is development.

ROADS DEPARTMENT: The quarter's expenditure registered 47% of the expected figure.

WATER DEPARTMENT: The expenditure registered 55% of the expected expenditure for the quarter

NATURAL RESOURCES DEPARTMENT: Only 18,010,000/= forming 26% of total revenue received was spent.

COMMUNITY BASED DEPARTMENT: A total of 10,939,000/= was spent during the quarter forming 8% of the expected expenditure of 132,846,000 /=: The unspent balance of 67,389,000/= was meant for CDD and PWD projects, women council, Disability council and community service operations.

PLANNING UNIT: Only 640,077,000= was spent forming 86% of the planned expenditure in the quarter of 744,986,000/= .However, unspent funds in the quarter was of 27,075,000/= (3% of the annual budget) was meant for investment servicing cost like monitoring and supervision, BOQ preparation, and procurement of laptops under

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## Executive Summary

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LGMSDP and funds meant for undertaking recurrent cost in the department, like fuel stationaries, travels etc.

INTERNAL AUDIT DEPARTMENT: Only 18,444,000= was spent forming 80% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 587,568(forming 1% of the released fund for the quarter).

### *Planned Expenditures for 2015/16*

The downward trend in total district budget is as result of NUSAF 2 and Cencsus being excluded in the budget for FY 2015-2016.

### *Medium Term Expenditure Plans*

The unfunded priorities include the following; Operationalizing DFI, fencing of district stadium and rehabilitation of general hospital. Construction of 18 Valley dams two per subcounty. To increase farm land for agricultural production by procurement of 9 tractors, one per subcounty, •Construction of remand homes for juveniles. •Construction of public library and resource centre in the district. •Construction of staff houses at the subcounty headquarters of Arinyapi, Dzaipi, Ofua, Pachara, Pachara, Pakele, Itirikwa and Ukusijoni subcounty, •Establishment of industrial park in the district, •Cesspool services management , 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 are 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 hinders smooth implementation of planned local governments programmes.

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>387,144</b>	<b>116,175</b>	<b>387,144</b>
Liquor licences	28	0	28
Advance Recoveries	20,000	0	20,000
Inspection Fees	427	0	427
Land Fees	4,860	850	4,860
Local Service Tax	30,672	54,537	30,672
Market/Gate Charges	17,224	0	17,224
Miscellaneous	53,965	16,579	53,965
Other Court Fees	350	0	350
Other Fees and Charges	76,686	6,950	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	74,651	24,496	74,651
Royalties	6,850	0	6,850
Sale of non-produced government Properties/assets	64,092	0	64,092
Animal & Crop Husbandry related levies	2,763	0	2,763
Business licences	6,223	0	6,223
Application Fees	23,707	12,765	23,707
<b>2a. Discretionary Government Transfers</b>	<b>3,775,595</b>	<b>445,135</b>	<b>3,775,595</b>
District Unconditional Grant - Non Wage	618,375	154,594	618,375
District Equalisation Grant	122,941	30,735	122,941
Urban Unconditional Grant - Non Wage	132,050	33,012	132,050
Hard to reach allowances	1,429,454	0	1,429,454
Transfer of Urban Unconditional Grant - Wage	125,194	31,298	125,194
Transfer of District Unconditional Grant - Wage	1,347,581	195,496	1,347,581
<b>2b. Conditional Government Transfers</b>	<b>14,257,608</b>	<b>3,530,645</b>	<b>14,257,608</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	5,400	52,200
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	23,995	95,980
Conditional transfer for Rural Water	535,701	133,925	535,701
Conditional Grant to Women Youth and Disability Grant	13,102	3,275	13,102
Conditional Grant to SFG	427,398	106,850	427,398
Conditional Grant to Secondary Salaries	886,759	225,231	886,759
Conditional Grant to Secondary Education	417,160	104,356	417,160
Conditional Grant to Primary Salaries	4,377,393	1,090,520	4,377,393
Conditional transfers to Special Grant for PWDs	27,353	6,838	27,353
Conditional Grant to PHC Salaries	3,325,058	831,264	3,325,058
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	131,414
Conditional Grant to PHC- Non wage	159,858	40,038	159,858
Conditional Grant to PHC - development	376,529	94,132	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	24,523	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	1,331,634	332,908	1,331,634
Conditional Grant to Primary Education	332,575	84,768	332,575
Conditional Grant to Community Devt Assistants Non Wage	3,639	910	3,639
Conditional transfers to School Inspection Grant	24,186	6,046	24,186
Sanitation and Hygiene	22,000	5,500	22,000
Roads Rehabilitation Grant	715,130	178,783	715,130
Conditional Grant for NAADS	211,876	0	211,876
Conditional Grant to Agric. Ext Salaries	54,770	0	54,770
NAADS (Districts) - Wage	155,345	116,898	155,345
Conditional transfers to Production and Marketing	213,491	53,373	213,491
Conditional transfers to DSC Operational Costs	26,275	6,569	26,275
<b>2c. Other Government Transfers</b>	<b>2,753,353</b>	<b>1,359,026</b>	<b>1,390,043</b>
Uganda Road Fund	954,323	216,191	954,323
NUSAFII	659,971	38,998	
MoES - UNEB	5,000	1,823	5,000
MAIF	10,000	0	10,000
Unspent balances – Other Government Transfers	8,925	8,925	
Youth Livelihood Programm		0	390,000
Restocking programme		0	30,720
UBOS_ Census	640,281	618,237	
Unspent balances – Conditional Grants	474,853	474,853	
<b>3. Local Development Grant</b>	<b>1,010,381</b>	<b>252,595</b>	<b>1,010,381</b>
LGMSD (Former LGDP)	1,010,381	252,595	1,010,381
<b>4. Donor Funding</b>	<b>2,536,496</b>	<b>215,648</b>	<b>2,536,496</b>
Belgium Uganda	226,878	0	226,878
Baylor	350,000	0	350,000
Global Fund	120,000	6,516	120,000
NTD	100,000	0	100,000
TPO/TSO	53,688	0	53,688
UAC	10,000	1,230	10,000
UNHCR	475,930	190,368	475,930
UNICEF	900,000	17,534	900,000
WHO	160,000	0	160,000
GAVI FUND	140,000	0	140,000
<b>Total Revenues</b>	<b>24,720,577</b>	<b>5,919,225</b>	<b>23,357,267</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Local revenue accounted for 2% (116,175,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 30% i.e out of 387,144,000 a total of 116,175,000 was realized. The over performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures.

#### (ii) Central Government Transfers

The Central Government transfer accounted for 94% (5,587,401,000) of total amount of revenue realized by the end of Quarter one. The revenue performance against the planned was 26% i.e out of 21,796,937,000 a total of 5,587,401,000- was realized. The Central Government transfer performance against the budget in quarter one was 12% for Discretionary Government Transfers of annual budget of 3,775,595,000 ugshs 445,135,000 was realized. Under conditional government transfers 25% was received, of annual budget of 14,257,608,000 ugshs 3,530,645,000 was realized, and 49% for other Government Transfers of annual budget of 2,753,353,000 ugshs 1,359,026,000 was realized. 25% of Local Development Grant was received i.e out of 1,010,381,000/- budgeted only 252,595,000/- was received in the first quarter. These performance was above the expected because of Census funds that was released 100% and government commitment to deliver services.

#### (iii) Donor Funding

The donor fund accounted for 4% (Ugshs 215,648,000) of total amount of revenue received. The donor budget performance was 9%

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## A. Revenue Performance and Plans

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by end of Quarter one i.e out of the annual donor budget of 2,536,496,000 ugshs 215,648,000 was realized mainly from UNHCR, Global Fund, UNICEF, and UAC as seen above.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The total locally generated revenue is expected to be Shs.387,144,250=, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants.

#### (ii) Central Government Transfers

Central Government transfers amounts to Shs. 20,433,627,000 = of which other government transfers is 1,390,043,000 = and LDG Shs. 1,010,381,000 , Shs. 3,775,595,000 = for descetionary Government transfers and Conditional Government Transfers worth 14,257,608/=

#### (iii) Donor Funding

Total Donor funding amounts to Shs. 2,536,496,000 = the sources are from BAYLOR ,GLOBAL FUND S, 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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	919,926	142,137	933,649
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	12,771	3,193	12,771
District Unconditional Grant - Non Wage	90,599	24,426	90,599
Locally Raised Revenues	179,089	13,000	179,089
Multi-Sectoral Transfers to LLGs	207,760	51,634	203,273
Transfer of District Unconditional Grant - Wage	399,706	42,384	417,916
<i>Development Revenues</i>	1,261,676	241,897	540,127
District Equalisation Grant	122,941	30,735	122,941
Donor Funding	66,962	26,784	66,962
LGMSD (Former LGDP)	313,834	74,706	313,834
Multi-Sectoral Transfers to LLGs	36,389	9,096	36,389
Other Transfers from Central Government	659,971	38,998	
Unspent balances – Conditional Grants	61,579	61,579	
<b>Total Revenues</b>	<b>2,181,601</b>	<b>384,034</b>	<b>1,473,775</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	919,926	140,826	933,649
Wage	452,694	54,439	417,916
Non Wage	467,231	86,388	515,733
<i>Development Expenditure</i>	1,261,676	45,250	540,127
Domestic Development	1,194,714	45,250	473,164
Donor Development	66,962	0	66,962
<b>Total Expenditure</b>	<b>2,181,601</b>	<b>186,076</b>	<b>1,473,775</b>

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

Total revenue for First Quarter was planned 545,400,000/- and money received for the First quarter was 384,034,000/- which is 70%. Total expenditure planned was 545,400,000/- but spent 186,076,000- which is 34%. The unspent balance is 197,958,000/- The unspent balance under domestic was meant for the construction of Arinyapi and Itirikwa sub-county HeadQuarters, and Donor balance was meant for operations of NUSAF II and bank interest

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue for the department for the FY 2015-2016 was expected to be 1,473,775,000 = of which PRDP (LGMSDP) is 313,834,000=, equalisation grant of 122,941,000= for construction of Ukusijoni Subcounty headquarters, other sources comprises of unconditional Grant, IFMS operational cost,, PAF monitoring and accountability, local revenue and and wage of Shs. 417,916,000=.

#### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	12	0	12
Availability and implementation of LG capacity building policy and plan	NO	No	
%age of LG establish posts filled	65	1	
No. of administrative buildings constructed	1	0	1
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of administrative buildings constructed (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>2,181,601</b>	<b>186,076</b>	<b>1,473,775</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,181,601</b>	<b>186,076</b>	<b>1,473,775</b>

### Plans for 2015/16

Staff salaries paid, Extension of Council Hall completed, Ukusijoni Sub County Headquarter completed, Capacity building activities implemented, activities coordinated, Fuel and lubricants procured Paleke Town Board operationalised, Records & information managed and Projects monitored and supervised.

### Medium Term Plans and Links to the Development Plan

Construction of Council Hall, completion of Itirkwa subcounty headquarters, construction of Ukusijoni subcounty headquarters.

(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. Inadequate staffing

Acute staffing level especially as a result low allocation of wage to unconditional grant.

#### 2. Inadequate funding

Inadequate funding for implementation of plant activities due to low local revenue base.

#### 3. inadequate logistics

Inadequate transport especially for county supervision, insufficient Computers and Printers in the department.

## Staff Lists and Wage Estimates

### Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	329,659	71,264	362,216
Conditional Grant to PAF monitoring	9,675	2,419	9,675

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## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	81,539	19,541	81,539
Locally Raised Revenues	43,594	4,000	43,594
Multi-Sectoral Transfers to LLGs	63,961	17,017	68,739
Transfer of District Unconditional Grant - Wage	130,890	28,287	158,669
<b>Total Revenues</b>	<b>329,659</b>	<b>71,264</b>	<b>362,216</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	329,659	70,273	362,216
Wage	157,023	36,077	190,249
Non Wage	172,636	34,196	171,967
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>329,659</b>	<b>70,273</b>	<b>362,216</b>

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

Total revenue receipt during the quarter amounts to shs 71,264,000 representing 86% of the total quarter revenue . Total expenditure during the quarter amounts to shs70,273,000 representing 85% .The unspent balance of shs.991,00.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Of 362,216,000 wage accounts for 52.5% (190,249,000) including LLGs wage and Non-wage accounts for 47.5% (171,967,000) of these 31,580,000 wage for ATC and 37,160,000 for non-wage for LLGs. Composition of revenue; Locally generated revenue 43,594,000, PAF Monitoring 9,675,00, Unconditional grant wage 190,249,000, Unconditional grant non-wage 118,698,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	25/07/2014	23/07/2014	25/08/2015
Value of LG service tax collection	30672000	23902935	58672000
Value of Other Local Revenue Collections	356472000	73067224	335312250
Date of Approval of the Annual Workplan to the Council	15/02/2015	30/09/2014	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	30/09/2014	15/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	01/09/2014	30/09/2015
<b>Function Cost (UShs '000)</b>	<b>329,659</b>	<b>70,273</b>	<b>362,216</b>
<b>Cost of Workplan (UShs '000):</b>	<b>329,659</b>	<b>70,273</b>	<b>362,216</b>

### Plans for 2015/16

Performance reports production, Support supervisions carried out in a year, Local Revenue mobilizations and collections in a year, Annual accounts production , monthly salary payments and procurement of accountable documents.

### Medium Term Plans and Links to the Development Plan

# Vote: 501 Adjumani District

## Workplan 2: Finance

Technical Support supervision to LLGs, maintenance and updating of accounts records hence production of Annual accounts, Safe custody of council assets, mobilization and collection of financial resources to facilitate implementation of council plans.

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

Acquisition of 01 new Vehicle for Head of Finance's office for supervision and coordination, 01 motor cycle for Senior Accountant for local revenue mobilization, and 01 motor cycle for the District Accountant to carry supervision both at higher and lower local governments. 02 laptop computers for Head of Finance's office to facilitate plan and report production. Facilitate Finance officers for upgrading (Continuous Professional Developments) eg. Post graduate Diploma course and other short courses.

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

#### 1. Under staffing and lack of transport.

At HLGs, no CFO, Senior Finance Officer in-charge of Revenue and budgeting; at LLGs, Finance staff at LLGs are over worked by doing most of the work leading to loss of efficiency and effectiveness and living wage for accountants against the work they do.

#### 2. Low level of local revenue

This is due to late awards of contracts of economic units, under declaration of revenue collected, laxity in fully exploiting available sources of local revenue.

#### 3. Laxity in supervision and reporting at LLGs

Laxity in mobilization, supervision and monitoring of local revenues at LLGs, poor reporting system at LLGs where inaccurate information is reported and late reporting.

## Staff Lists and Wage Estimates

### 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/ATC/10006	Ozi Denis	Accounts Assistant	U7U	347,302	4,167,624
CR/D/11417	Edema Robert	Accounts Assistant	U7U	340,282	4,083,384
CR/ATC/10005	Onyai Akena Jimmy	Accounts Assistant	U7U	347,302	4,167,624
CR/ATC/10004	Vudriko Tali Peter	Assistant Tax Officer	U6	379,659	4,555,908
CR/D/10116	Achen Lilly Rose	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10109	Alua .A. Daudison	Senior Accounts Assistan	U5U	555,405	6,664,860
CR/ATC/10003	Area Joyce	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10719	Draru Monica	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10471	Mesiku Beatrice Nancy	Senior Accounts Assistan	U5U	555,405	6,664,860
CR/D/10677	Okuga Alfred	Senior Accounts Assistan	U5U	555,405	6,664,860
CR/D/11053	Waigo Micheal Otika	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10186	Yumah Samson Somersett	Accountant	U4U	808,135	9,697,620

**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/ATC/10002	Oketa Robert	Senior Finance Officer	U3U	1,085,341	13,024,092
CR/D/10750	Okuga Flamine Paranza	Senior Accountant	U3U	1,100,402	13,204,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,674,796</b>

**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/10189	Aparo Jennifer	Senior Accounts Assistan	U5U	752,675	9,032,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,032,100</b>

**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/11412	Marindi Ronald	Accounts Assistant	U7U	442,366	5,308,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,308,392</b>

**Subcounty / Town Council / Municipal Division : Ciforo****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	698,626	8,383,512
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,383,512</b>

**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/10111	Orro Vincent	Senior Accounts Assistan	U5U	752,675	9,032,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,032,100</b>

**Subcounty / Town Council / Municipal Division : Itirikwa**

**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/11061	Idda Christopher	Accounts Assistant	U7U	442,366	5,308,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,308,392</b>

**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/11416	Drakiji James	Accounts Assistant	U7U	442,366	5,308,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,308,392</b>

**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/11413	Awuzu Rose	Accounts Assistant	U7U	442,366	5,308,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,308,392</b>

**Subcounty / Town Council / Municipal Division : Pakele****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	U7U	442,366	5,308,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,308,392</b>

**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/11415	Abuni James	Accounts Assistant	U7U	442,366	5,308,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,308,392</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>154,972,860</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

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

# Vote: 501 Adjumani District

## Workplan 3: Statutory Bodies

	Budget	end sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	610,810	92,817	599,491
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to PAF monitoring	7,740	1,935	7,740
Conditional transfers to Contracts Committee/DSC/PA	95,980	23,995	95,980
Conditional transfers to Councillors allowances and E	52,200	5,400	52,200
Conditional transfers to DSC Operational Costs	26,275	6,569	26,275
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	131,414
District Unconditional Grant - Non Wage	90,599	24,426	90,599
Locally Raised Revenues	67,993	3,000	67,993
Multi-Sectoral Transfers to LLGs	35,629	7,758	36,072
Transfer of District Unconditional Grant - Wage	69,532	10,809	66,696
Unspent balances – Other Government Transfers	8,925	8,925	
<b>Total Revenues</b>	<b>610,810</b>	<b>92,817</b>	<b>599,491</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	610,810	76,193	599,491
Wage	229,069	23,712	222,634
Non Wage	381,740	52,481	376,858
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>610,810</b>	<b>76,193</b>	<b>599,491</b>

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

Only 92,817,000/= was released to the department by close of quarter one, which forms 61% of the expected funds in the quarter due to short 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 92,817,000=/. In quarter one the total expenditure of the department was 76,193,000/= only which forms 50% of the expected expenditure in the quarter. The unspent balance was 16,625,000=

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the department is 599,491,000= . This shall be expended for Council Administration Services, Procurement Management Services, for Staff Recruitment Services, Land Management Services, Financial Accountability, Political and Executive Oversight, PRDP-Capacity Building for Land Administration, and Standing Committees Services.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	250	0	250
No. of Land board meetings	9	0	9
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	9	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0	500
<b>Function Cost (US\$ '000)</b>	<b>610,810</b>	<b>76,193</b>	<b>599,491</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>610,810</b>	<b>76,193</b>	<b>599,491</b>

# Vote: 501 Adjumani District

## Workplan 3: Statutory Bodies

### Plans for 2015/16

Procure photocopier, Computers and Printers (Council, DSC and PDU), Procure office furniture (Chairs and tables for the Council Board room, a and 1 long table for serving, filing cabinets and ward drop) (Council and DSC), Payment of membership subscription to the Association of District Service Commissions and Speakers, Advertisement for bidding, Undertake market survey, Carry out due diligence during the procurement process, Contract monitoring by PDU and Contracts Committee, Organize pre-bid meeting/ training of contractors, Hold Council, DEC, Standing Committee, DSC, DLB, DCC and PAC meetings, Surveying and titling of District land, Awareness creation on land management and administration, Procurement of 50 bicycles for Area Land Committee members, Procurement of 50 pairs of gum boots for Area Land Committee members and Training of Physical Planning Committees at all levels.

### Medium Term Plans and Links to the Development Plan

none

### (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. Inadequate staffing

The department does not have enough staff to implement the planned activities.

#### 2. Inadequate funding

The department does not have enough funding for its planned activities due to the low local revenue base.

#### 3. Lack of logistics

All the sections in the department do not have transport facilities, photocopiers and computer and furniture. There is only one vehicle in the department.

## Staff Lists and Wage Estimates

### 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/10086	Maua Jackline Chandiga	Office Attendant	U8 LWR	209,859	2,518,308
CR/D/10671	Baatio Alice	Office Typist	U7 UP	333,444	4,001,328
CR/D/10783	Baatiyo Janet Moris	Steno Secretary	U5 UP	454,802	5,457,624
CR/D/11056	Otiku Ori Tokwinyi	Assistant Procurement Of	U5 UP	495,032	5,940,384
CR/D/11057	Leku Deogracious Maiku	Procurement Officer	U4 UP	834,959	10,019,508
CR/D/10662	Irama Christopher	Principal Human Resourc	U2 UP	1,201,688	14,420,256
CR/D/12035	Vuyaya Vuni Mathew	Chairperson DSC	DPL2	1,500,000	18,000,000
CR/D/12037	Kilama Geoffrey	Vice Chairperson	DPL5	520,000	6,240,000
CR/D/12041	Tandrupasi Patrick	Town Council Chairperso	DPL6	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,341,408</b>



**Vote: 501** Adjumani District**Workplan 3: Statutory Bodies****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,704,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,984,000</b>

**Subcounty / Town Council / Municipal Division : Ciforo****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		520,000	6,240,000
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,472,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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			
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Pakele****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>148,965,408</b>

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

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

# Vote: 501 Adjumani District

## Workplan 4: Production and Marketing

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	505,513	172,316	503,254
Conditional Grant to Agric. Ext Salaries	54,770	0	54,770
Conditional transfers to Production and Marketing	70,468	17,617	70,468
District Unconditional Grant - Non Wage	13,590	3,664	13,590
Locally Raised Revenues	11,844	0	11,844
Multi-Sectoral Transfers to LLGs	8,015	1,737	7,269
NAADS (Districts) - Wage	155,345	116,898	155,345
Other Transfers from Central Government	10,000	0	10,000
Transfer of District Unconditional Grant - Wage	181,480	32,401	179,968
<i>Development Revenues</i>	484,627	66,183	431,887
Conditional Grant for NAADS	211,876	0	211,876
Conditional transfers to Production and Marketing	143,023	35,756	143,023
District Unconditional Grant - Non Wage	8,000	0	8,000
LGMSD (Former LGDP)	83,459	20,861	
Multi-Sectoral Transfers to LLGs	38,268	9,566	38,268
Other Transfers from Central Government		0	30,720
<b>Total Revenues</b>	<b>990,140</b>	<b>238,499</b>	<b>935,141</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	505,513	42,104	503,254
Wage	391,595	32,401	390,083
Non Wage	113,918	9,704	113,171
<i>Development Expenditure</i>	484,627	30,427	431,887
Domestic Development	484,627	30,427	431,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,140</b>	<b>72,531</b>	<b>935,141</b>

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

Out of the expected revenue of 247,535,000/= only 238,499,000/= (96%) was received. Consequently out of the 294,481,000/= expected expenditure, 72,531,000/= (25%) was spent. The unspent balance was 165,968,000/=

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue budget for the department was Shs 935,141,000/=. These is the be spent on Construction of one Agriculture Market in Ciforo, Construction of One Fish Pond in Ofua, Procurement of one Small Scale Irrigation facility, renovation of the Production Block, Procurement of disease control equipments, and holding ground for livestock Quarantine. NAADS output is planned from the NAADS Secretariat. 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.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	30000	0	
No. of farmer advisory demonstration workshops	500	0	
No. of farmers receiving Agriculture inputs	1890	0	
<b>Function Cost (US\$ '000)</b>	<b>366,861</b>	<b>0</b>	<b>412,759</b>

# Vote: 501 Adjumani District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	90000	0	90000
No of livestock by types using dips constructed	1500	0	1500
No. of livestock by type undertaken in the slaughter slabs	4600	0	4600
No. of fish ponds constructed and maintained	1	0	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	6000	0	6000
No. of tsetse traps deployed and maintained	200	0	200
<b>Function Cost (US\$ '000)</b>	<b>614,455</b>	<b>72,531</b>	<b>512,762</b>
<b>Function: 0183 District Commercial Services</b>			
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	20	0	20
No. of enterprises linked to UNBS for product quality and standards	5	0	5
No. of market information reports disseminated	12	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	1	0	1
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>8,823</b>	<b>0</b>	<b>9,621</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>990,139</b>	<b>72,531</b>	<b>935,141</b>

### Plans for 2015/16

Development outputs: Construction of one Agriculture Market in Ciforo, Construction of One Fish Pond in Ofua, Procurement of one Small Scale Irrigation facility, renovation of the Production Block, Procurement of disease control equipments, and holding ground for livestock Quarantine. NAADS output is planned from the NAADS Secretariat. 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 undertake provision of planting and stocking materials and mechanisation.

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

# Vote: 501 Adjumani District

## Workplan 4: Production and Marketing

### 1. Policy financing.

Adopted national policies like Decentralised staffing structures and Single Spine, Private Sector Agriculture Microfinancing are often not matched with implementation often constraining development of the Sector

### 2. Inadequate financing of Agriculture at LG

Local Governments do not finance Agriculture and rely totally on Central Government Conditional Grants. Unsupportive initiatives often collapse

### 3. Farmers mobilisation and empowerment

No enduring National framework for farmers mobilisation and empowerment. Farmers structures have often left without direction following the frequent Farmer institutions policy shifts

## 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/110087	Iziku Annet	Office Attendant	U8L	209,859	2,518,308
CR/D/10538	Haruna Kokoa	Driver	U8L	209,859	2,518,308
CR/D/10157	Abdul Murusale	Driver	U8L	237,069	2,844,828
CR/D/10028	Eimani Anne	Stereo -Secretary	U5L	463,264	5,559,168
CR/D/11419	Okuonzi Peter Obiayi	District Fisheries Officer	U4U	1,131,967	13,583,604
CR/D/11420	Ogweng Geoffrey Ebuu	District Entomologist	U4U	1,089,533	13,074,396
CR/D/10097	Guma Williams	Veterinary Officer	U4U	1,089,533	13,074,396
CR/D/10169	Okello Ngomokwee David	Senior Veterinary Officer	U3	1,204,288	14,451,456
CR/D/10104	Alule Justine	District Agriculture Offic	U3	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,234,980</b>

### 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
CR/D/10091	Idro Martin	Assistant Agriculture Offi	U5U	712,277	8,547,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,547,324</b>

### 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
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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/11421	Leku Anthony	Agriculture Officer	U4U	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,305,804</b>

**Subcounty / Town Council / Municipal Division : Ofua****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Olokoko Philip	Entomological Attendant	U 8 U	209,859	2,518,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,518,308</b>

**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/10051	Logwenya Vuciri James	Assistant Fisheries Dev't	U5U	666,237	7,994,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,994,844</b>

**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/10016	Amatsa Nancy	Agriculture Assistant	U5L	625,067	7,500,804
CR/D/10141	Akuti Godfrey	Assistant Agriculture Offi	U5U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,001,608</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>129,602,868</b>

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	4,356,507	947,143	4,356,498
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	148,283	37,071	148,283
Conditional Grant to PHC- Non wage	159,858	40,038	159,858
Conditional Grant to PHC Salaries	3,325,058	831,264	3,325,058
District Unconditional Grant - Non Wage	4,530	4,885	4,530

# Vote: 501 Adjumani District

## Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances	571,782	0	571,782
Locally Raised Revenues	4,738	0	4,738
Multi-Sectoral Transfers to LLGs	10,625	977	10,616
<i>Development Revenues</i>	<i>3,624,041</i>	<i>601,697</i>	<i>3,434,931</i>
Conditional Grant to District Hospitals	1,200,000	300,000	1,200,000
Conditional Grant to PHC - development	376,529	94,132	376,529
Donor Funding	1,839,294	96,187	1,809,294
LGMSD (Former LGDP)	85,004	24,997	
Multi-Sectoral Transfers to LLGs	49,108	12,275	49,108
Unspent balances – Conditional Grants	74,106	74,106	
<b>Total Revenues</b>	<b>7,980,549</b>	<b>1,548,841</b>	<b>7,791,428</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,356,507</i>	<i>918,001</i>	<i>4,356,498</i>
Wage	3,331,717	831,264	3,325,058
Non Wage	1,024,790	86,737	1,031,440
<i>Development Expenditure</i>	<i>3,624,041</i>	<i>121,199</i>	<i>3,434,931</i>
Domestic Development	1,784,747	29,999	1,625,637
Donor Development	1,839,294	91,199	1,809,294
<b>Total Expenditure</b>	<b>7,980,549</b>	<b>1,039,200</b>	<b>7,791,428</b>

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

Out of the expected revenue of 1,995,137,000/= only 1,548,841,000/= (78%) was received. Consequently out of the 1,548,841,000/= expected expenditure, 1,039,200,000/= (67%) was spent. The unspent balance was 509,641,000/=

### Department Revenue and Expenditure Allocations Plans for 2015/16

REVENUE SUMMARY; District Hospitals UGX 131,634,000/=, NGO Hospitals UGX 148,282,585/=, PHC- Non wage UGX 159,858,233/=, PHC Salaries 3,325,057,959/=, Locally Raised Revenues UGX 4,737,560/=, UUG - Non Wage UGX 4,529,954/=, Hard to reach allowances UGX 571,781,739/=, Multi-Sectoral Transfers to LLGs UGX 10,615,540/=, District Hospitals-Dev'pt UGX 1,200,000,000/=, PHC – development UGX 376,529,110/=, Donor Funding UGX 1,809,294,000/=, Multi-Sectoral Transfers to LLG-Dev'pt UGX 49,107,800/=, EXPENDITURE SUMMARY; Healthcare Management Services implemented funded by both GOU & Donor i.e (4 Quarterly reports Produced, 4 DHMT Minutes produced, 4 Reports on Environmental activities produced, 90% DPT3 coverage attained, 4 Radio talk shows on health promotion conducted, Support to Health Education outreaches done, 70% TB detection rate achieved, 4 Support Supervision to LLUs conducted, 4 DHMT meetings held, External meetings attended and reports produced, . Comprehensive HIV services with support from Baylor Uganda provided, NTD programme activities conducted. UNHCR integrated health services in refugee settlements and among nationals provided, ,Response to epidemic diseases & Outbreak done, EPI Outreaches , Immunizations & other emergency response activities under UNICEF implemented, GAVI FUND activities implemented, Support to Malaria activities and Others under Global Fund/MOH done, ICB Activities under BTC /MOH implemented, Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc) supported, Crosscutting activities implemented) UGX 2,428,465,235/=, Health workers staff salaries paid UGX 3,325,057,959/= District Hospital Services Delivered i.e (Quality Health services delivered, Curative and Preventive health services provided , New born delivered, Children immunized, Administrative activities conducted & Crosscutting activities implemented) UGX 131,634,000/=, NGO Basic Healthcare Services Delivered (LLS) i.e (Quality Health services delivered, Curative and Preventive health services provided , New born delivered, Children immunized, Administrative activities conducted & Crosscutting activities implemented) UGX 148,282,585/=, Basic Healthcare Services delivered (HCIV-HCII-LLS) i.e (Quality Health services delivered, Curative and Preventive health services provided , New born delivered, Children immunized, Administrative activities conducted & Crosscutting activities implemented) UGX 121,736,288/=, Staff houses construction and rehabilitation UGX 51,328,000/= i.e (Refurbished 2 OPD Block to staffhouse at Obilokongo & Olia HC II, 11 tyres for vehicles in District Health Office procured), PRDP Staff houses construction and rehabilitation i.e (, Constructed 4 unit staff house at Ukusijoni HCIII, Constructed 2 Block of 4 stances @ VIP Latrine at Magburu

# Vote: 501 Adjumani District

## Workplan 5: Health

HCII & Ciforo HCIII, Renovated toilet system of District Health Office ,Renovated 2 block staffhouses at Obilokong HC II & Olia HCII & Renovated 2 units Doctor's House at Adjumani Hospital Quarters) UGX 236,092,000/=, OPD and other ward construction and rehabilitation i.e (Rehabilitated major defects of Adjumani Hospital Buildings) UGX 1,200,000,000/= , PRDP-OPD and other ward construction and rehabilitation i.e (Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII.) UGX 89,109,500/=

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			



# Vote: 501 Adjumani District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	00	0	
Value of essential medicines and health supplies delivered to health facilities by NMS		447289204	
Value of health supplies and medicines delivered to health facilities by NMS		447289204	
Number of health facilities reporting no stock out of the 6 tracer drugs.		28	
%age of approved posts filled with trained health workers	70	76	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	6294	16000
No. and proportion of deliveries in the District/General hospitals	500	302	1200
Number of total outpatients that visited the District/ General Hospital(s).	20000	11012	32000
Number of outpatients that visited the NGO Basic health facilities	30000	55947	56124
Number of inpatients that visited the NGO Basic health facilities	2000	2369	9504
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	572	2100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	906	7036
Number of trained health workers in health centers	150	152	121
No.of trained health related training sessions held.	2	3	72
Number of outpatients that visited the Govt. health facilities.	150000	43672	298052
Number of inpatients that visited the Govt. health facilities.	5000	2278	9024
No. and proportion of deliveries conducted in the Govt. health facilities	2000	398	2092
%age of approved posts filled with qualified health workers	75	79	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No. of children immunized with Pentavalent vaccine	1000	716	6532
No. of new standard pit latrines constructed in a village	0	30	
No. of villages which have been declared Open Deafecation Free(ODF)	0	50	
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		20000	
No of healthcentres constructed (PRDP)	7	0	
No of staff houses constructed	01	0	02
No of staff houses rehabilitated	00	0	00
No of staff houses constructed (PRDP)	1	0	07
No of OPD and other wards constructed	01	0	01
No of OPD and other wards constructed (PRDP)	1	0	03
No of theatres rehabilitated (PRDP)		00	
<b>Function Cost (UShs '000)</b>	<b>7,980,549</b>	<b>1,039,200</b>	<b>7,791,429</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,980,549</b>	<b>1,039,200</b>	<b>7,791,429</b>

# Vote: 501 Adjumani District

## Workplan 5: Health

Plans for 2015/16

Healthcare Management services provided, Quality Health services delivered, Curative and Preventive health services provided, New born delivered, Crosscutting activities implemented, Constructed 2 unit staff house at Ukusijoni HCIII, Constructed 2 Block of 4 stances @ VIP Latrine at Magburu HCII & Ciforo HCIII, Renovated loilet system of District Health Office, Renovated 2 block staffhouses at Obilokong HC II & Olia HCII, Renovated Doctor's House at Adjumani Hospital Quarters, Rehabilitated major defects of Adjumani Hospital Buildings, Refurbished 2 OPD Block to staffhouse at Obilokongo & Olia HC II, 11 tyres for vehicles in District Health Office procured, Renovated General ward at Pakele HCIII, Renovated 2 OPD Block at Maaji B HC II & Opejo HCII.

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

RED CROSS for hygiene promotion & community referral, TPO for Mental Health, TUTAPANO for psycho-social counseling, CONCERNS Worldwide and ACF for Nutrition, UNFPA/ACORD for maternal health, equipments and HRH, MTI & MSF-F for general health services and World vision for Breast feeding promotion plus WASH partners to improve sanitation and hygiene in the district. This is as a result of influx of the South Sudanese refugees in the District

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

#### 1. Essential Medicines from NMS

Adjugopi H/C II missed 6 cycles last FY & two cycles this FY. Adjugopi and Magburu H/C IIs are NOT on Budget allocation list received from NMS for FY 2014/15. High chances of both Health facilities to Miss Medicines in the subsequent cycles

#### 2. Accommodation

Inadequate staff accommodation across all Health facilities

#### 3. Transport and Logistics

Inadequate transport for the HSD, H/C IV, all H/C III and H/C II to coordinated and implement health activities

## 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/10987	Lado Grace Doka	Office Attendant	U8	209,859	2,518,308
CR/D/11009	Ogena Alyn Dan Ocheng	Askari	U8	284,767	3,417,204
CR/D/10089	Anyama Christine	N/Assistnts	U8	381,527	4,578,324
CR/D/11004	Million Bartholomeo	Artisans	U8	303,832	3,645,984
CR/D/10845	Azoru Terence	Artisans	U8	209,859	2,518,308
CR/D/11010	Origwe Martina	N/Assistnts	U8	381,527	4,578,324
CR/D/10839	Azuruku Betty	Cook	U8	277,600	3,331,200
CR/D/10857	Bayoa Flora	Dhobby	U8	277,600	3,331,200
CR/D/10985	Letio Agnes Pauline	Porter	U8	277,660	3,331,920

# 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/10982	Lazea Joyce Ariku	N/Assistnts	U8	381,527	4,578,324
CR/D/10886	Chandia Anna	N/Assistnts	U8	381,527	4,578,324
CR/D/10986	Lalia Mariata	Cook	U8	299,857	3,598,284
CR/D/10809	Asienzo Anastazia	Dhobby	U8	277,600	3,331,200
CR/D/11532	Aliga Isaac	Askari	U8	292,166	3,505,992
CR/D/11000	Mawa Alfred	Artisans	U8	209,859	2,518,308
CR/D/11577	Edea Jane	Artisans	U8	277,660	3,331,920
CR/D/11332	Izama Grace	N/Assistnts	U8	381,527	4,578,324
CR/D/11241	Izakare Johnson	Askari	U8	277,660	3,331,920
CR/D/11335	Gulua christine	N/Assistnts	U8	381,527	4,578,324
CR/D10158	Abiri Ben	N/Assistnts	U8	557,633	6,691,596
CR/D/10136	Rokani Alba Lilly	N/Assistnts	U8	381,527	4,578,324
CR/D/12023	Acayo Jane	N/Assistnts	U8	381,527	4,578,324
CR/D/10182	Ajobe Noah	Driver	U8	305,822	3,669,864
CR/D/10932	Dropia Rose	Dhobby	U8	277,600	3,331,200
CR/D/10968	Kinya Rimond	Askari	U8	277,660	3,331,920
CR/D/10944	Drani Elivira	N/Assistnts	U8	381,527	4,578,324
CR/D/10508	Tako Luke	Office Attendant	U8	299,859	3,598,308
CR/D/10941	Drandru Romana	N/Assistnts	U8	381,527	4,578,324
CR/D/10813	Ajax D Zachary Ajiga	Askari	U8	326,169	3,914,028
CR/D/10971	Farida Issen	Cook	U8	277,600	3,331,200
CR/D/11933	Okudi Arkanjelo	Mortuary Attendant	U8L	295,859	3,550,308
CR/D/11576	Droma Alfred	Darkroom Attendant	U8U	295,859	3,550,308
CR/D/10895	Madra Peter	Lab Assistant	U7	557,633	6,691,596
CR/D/11331	Atimaku Clara	Lab Assistant	U7	560,730	6,728,760
CR/D/11325	Andayo O Stella Bolla	EN/Midwife	U7	561,428	6,737,136
CR/D/11667	Apili Eunice	Lab Assistant	U7	560,733	6,728,796
CR/D/11339	Amba Moses	Records Assistant	U7	658,868	7,906,416
CR/D/11575	Adiru Betty	Records Assistant	U7	560,733	6,728,796
CR/D/11527	Andama Emmanuel	Lab Assistant	U7	560,733	6,728,796
CR/D/11006	Opia Sarah	E/Nurse	U7U	557,633	6,691,596
CR/D/10469	Lagua Martha Leineka	E/Midwife	U7U	574,104	6,889,248

# 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/11702	Atimaku Gloria Kareode	E/nrolled Psychiatric Nur	U7U	591,555	7,098,660
CR/D/11812	Sr. Jibua Lina	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11833	Drata Milton	E/Nurse	U7U	513,309	6,159,708
CR/D/10491	Drichi Simon Oroma	E/Nurse	U7U	561,904	6,742,848
CR/D/11313	Driciru Joyce	E/Nurse	U7U	557,633	6,691,596
CR/D/10909	Acidria Agnes Rose	E/Nurse	U7U	561,904	6,742,848
CR/D/10781	Dayo Serena	E/Midwife	U7U	557,633	6,691,596
CR/D/10900	Eiyo Vicky Alitia	E/Nurse	U7U	561,904	6,742,848
CR/D/11509	Aliku John Masimo	E/Nurse	U7U	557,633	6,691,596
CR/D/10965	Kebita Agnes	E/Nurse	U7U	691,712	8,300,544
CR/D/10946	Eyoti Karleto	E/Nurse	U7U	561,428	6,737,136
CR/D/10125	Gabu Agnes Etiang	E/Nurse	U7U	557,633	6,691,596
CR/D/10958	Gule Edward Opi	E/Nurse	U7U	653,514	7,842,168
CR/D/10178	Vusia Vicky Veronica	E/Nurse	U7U	880,083	10,560,996
CR/D/11884	Icheta Michael	E/Nurse	U7U	666,199	7,994,388
CR/D/11899	Karamira Stanley	E/Nurse	U7U	557,633	6,691,596
CR/D/12024	Kakai Jane	E/Nurse	U7U	557,633	6,691,596
CR/D/11307	Iranya Willaim Gilbert	E/Nurse	U7U	653,514	7,842,168
CR/D/10539	Yekoko Florence	E/Midwife	U7U	557,633	6,691,596
CR/D/11538	Achom Hedwig	E/Nurse	U7U	557,633	6,691,596
CR/D/10859	Lulua Mary Awira	E/Midwife	U7U	557,633	6,691,596
CR/D/10795	Aseru Hellen	E/Midwife	U7U	561,428	6,737,136
CR/D/11918	Ondoa Joyce Teddy	E/Nurse	U7U	557,633	6,691,596
CR/D/11662	Anzoo Veronika	Lab. Assistant	U7U	560,733	6,728,796
CR/D/12025	Angutoko Nazious	E/Nurse	U7U	557,633	6,691,596
CR/D/11326	Andayo Teopista	E/Midwife	U7U	561,428	6,737,136
CR/D/10850	Jomani Betty	E/Midwife	U7U	557,633	6,691,596
CR/D/10530	Lalia Martha	E/Midwife	U7U	557,633	6,691,596
CR/D/10802	Ambayo Wilson	Stores Assistant	U7U	460,868	5,530,416
CR/D/10901	Lulau Rebecca N	E/Nurse	U7U	561,428	6,737,136
CR/D/10981	Leti Richard	E/Nurse	U7U	557,633	6,691,596
CR/D/11799	Bunia Jane	E/Nurse	U7U	557,633	6,691,596

**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/10454	Paricia Judith	E/Midwife	U7U	557,663	6,691,956
CR/D/10147	Osandru Miriam Ondiri	E/Nurse	U7U	564,243	6,770,916
CR/D/10449	Edea Irene	Theatre Assistants	U6	623,409	7,480,908
CR/D/10831	Asienzo Romana	Theatre Assistants	U6	623,409	7,480,908
CR/D/10143	Laiyioa Ruzina	Theatre Assistants	U6	623,409	7,480,908
CR/D/10788	Akuti Mary Edea	E/Nurse	U6U	898,340	10,780,080
CR/D/10150	Ujeo Jilda	Asst. NO(Nursing)	U5	937,360	11,248,320
CR/D/10460	Kajo Regina	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/10465	Yia Joyce Edemachu	Asst. NO(Nursing)	U5	911,088	10,933,056
CR/D/10154	Lallam Jackline	Asst. NO(Nursing)	U5	937,337	11,248,044
CR/D/10889	Opia Vicky	Asst. NO(Nursing)	U5	937,360	11,248,320
CR/D/10992	Nalubega Aidah	Clinical Officer	U5	937,360	11,248,320
CR/D/10869	Keliki Dominca	PHDO	U5	937,360	11,248,320
CR/D/11317	Mawadri Dominic	Clinical Officer	U5	937,360	11,248,320
CR/D/10490	Oyeru Zubeda	Asst. NO(Nursing)	U5	937,360	11,248,320
CR/D/11804	Lagu Joseph	Asst. NO(Nursing)	U5	769,542	9,234,504
CR/D/10511	Tiyo Mary Grace	Asst NO(Midwifery)	U5	937,360	11,248,320
CR/D/11964	Twesigye Charles	Physiotherapist	U5	898,337	10,780,044
CR/D/10863	Mundua Florence	Asst. NO(Nursing)	U5	924,091	11,089,092
CR/D/10767	Amaniyo Feti Joyce	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/11791	Bajala Christopher	Orthopaedic Officer	U5	898,337	10,780,044
CR/D/10122	Ayikoru Joyce	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/11679	Atikuru Jane	Asst. NO(Nursing)	U5	911,089	10,933,068
CR/D/10457	Atayi Alice	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/10458	Asienzo Margaret	Asst. NO(Nursing)	U5	937,360	11,248,320
CR/D/10875	Bongua Joyce	Asst. NO(Nursing)	U5	937,360	11,248,320
CR/D/10775	Apio Dorothy	Asst. NO(Nursing)	U5	769,542	9,234,504
CR/D/12022	AibindIye Abdul Razaka	Occupation Therapist	U5	898,337	10,780,044
CR/D/10915	Amadrio Lilly Gobi	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/10785	Aliruku Caesar	Physiotherapist	U5	625,067	7,500,804
CR/D/10790	Aliga Stephen Bandani	Clinical Officer	U5	911,088	10,933,056
CR/D/10094	Adrawa B Tuponie	Orthopaedic Officer	U5	898,337	10,780,044

# 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/10902	Abiria Joyce	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/10181	Abio Rosemary	Asst NO(Midwifery)	U5	769,542	9,234,504
CR/D/10145	Aserua Janet	Asst. NO(Nursing)	U5	769,542	9,234,504
CR/D/10873	Dralea Ibrahim	Asst. NO(Nursing)	U5	937,360	11,248,320
CR/D/10908	Irama k Denish Mark	Asst. NO(Nursing)	U5	880,083	10,560,996
CR/D/10481	Bunia Alice Tako	Psy.Clini. Officer	U5	937,360	11,248,320
CR/D/10151	Draleru Ezama Sylvia	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/10518	Chandia Alice	Clinical Officer	U5	937,360	11,248,320
CR/D/11823	Chandia Rose	Asst. NO(Nursing)	U5	898,337	10,780,044
CR/D/10872	Edea Santa Javuru	Steno Sec	U5L	624,234	7,490,808
CR/D/10488	Jabo Patrick Cosnat	Anesthetic Officer	U5U	937,360	11,248,320
CR/D/10893	Drani Sunday	Public Health Nurse	U5U	951,360	11,416,320
CR/D/10467	Apiku L Paul	Asst. NO(Nursing)	U5U	937,360	11,248,320
CR/D/11941	Opio Daniel Ijuli	Laboratory Technician	U5U	625,067	7,500,804
CR/D/10535	Mawadri Charles Onigo	Dispenser	U5U	937,360	11,248,320
CR/D/11719	Amosu Emmanuel	Laboratory Technician	U5U	898,337	10,780,044
CR/D/10886	Labite Thomas Amero	Sen.Opth.Clin.Officer	U4	1,276,424	15,317,088
CR/D/10816	Idia Pauline	NO	U4	1,276,424	15,317,088
CR/D/10776	Adomati Michael	Senior Clinical Officer	U4	1,234,004	14,808,048
CR/D/10755	Atimaku Lucy Komakech	Senior Clinical Officer	U4	1,276,442	15,317,304
CR/D/10861	Lalia Olivia	NO	U4	1,276,424	15,317,088
CR/D/10100	Muraa Draga Angela	NO	U4	1,276,424	15,317,088
CR/D/10485	Moriku Letisia M	NO	U4	1,276,424	15,317,088
CR/D/11315	Atia Joseph	MO	U4	1,320,107	15,841,284
CR/D/10805	Ayiashi Koma Basilele	Senior Clinical Officer	U4	769,542	9,234,504
CR/D/12059	Dima Achiako Terence	Senior Lab Technician	U4	1,276,442	15,317,304
CR/D/10083	Ojja Michael	Personnel Officer	U4L	844,781	10,137,372
CR/D/10797	Agwe Vudri Paul	Medical Social Worker	U4L	844,781	10,137,372
CR/D/10101	Endreo Rosemary	NO	U4U	1,276,424	15,317,088
CR/D/11674	Atepo Richard	Health Educator	U4U	1,276,442	15,317,304
CR/D/11581	Chandi Fred Opeli	MO	U4U	1,320,107	15,841,284
CR/D/10851	Vuciri Alice R.A.M	SNO	U3U	1,460,222	17,522,664

**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/10930	Drametu Dominic	SMO	U3U	1,444,475	17,333,700
CR/D/10919	Chandiru Harriet	Asst. NO(Nursing)	U5	924,091	11,089,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,158,490,200</b>

**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	557,633	6,691,596
CR/D/11958	Tekali Alice	Health Assistant	U7	557,633	6,691,596
CR/D/12062	Kabulenzi David	Health Inspector	U5	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,631,512</b>

**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	310,832	3,729,984
CR/D/10161	Anzo Pious	Cold Chain Asst.	U7	467,351	5,608,212
CR/D/10082	Cirayoa Otti Benet	REC. ASS	U7L	460,868	5,530,416
CR/D/10884	Eriku Patrick K	Stores Asst.	U7U	460,868	5,530,416
CR/D/10059	Apio Jackline Bangi	S/SEC	U5L	591,537	7,098,444
CR/D/10942	Dragule Robert	Vector Control Officer	U5U	792,885	9,514,620
CR/D/10780	Saidia Alli	SAA	U5U	743,279	8,919,348
CR/D/11569	Ijjo Henry	Biostastician	U4U	1,276,424	15,317,088
CR/D/10463	Duluga Faustine	Senior Health Educator	U3U	1,276,442	15,317,304
CR/D/10994	Manga Godfrey Iemaiya	ADHO/EH	U2U	2,136,911	25,642,932
CR/D/10459	Adunia Anne Mary	ADHO/MCH	U2U	2,137,911	25,654,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,863,696</b>

**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	369,370	4,432,440
CR/D/10523	Vudra William Iwa	Porter	U8L	317,552	3,810,624

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Obolokongo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11939	Mulu Ruzeta	Porter	U8L	317,552	3,810,624
CR/D/11793	Chandiga Sam Opson	Askari	U8L	325,370	3,904,440
CR/D/10844	Inyaaa Marry Mamawi	Nursing Assistant	U8U	486,998	5,843,976
CR/D/12005	Atimaku Everline	Enrolled Nurse	U7	653,514	7,842,168
CR/D/11546	Acen Janet Mary	EN/Midwife	U7U	667,321	8,007,852
CR/D/11922	Mamadri patrick	Health Assistant	U7U	663,102	7,957,224
CR/D/10907	Asitolo Beatrice Kasiano	Assistant Nursing Officer	U5U	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,818,324</b>

**Cost Centre : Openzinzi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10995	Mwadri Daniel Noah	Askari	U8	311,865	3,742,380
CR/D/10953	Achilio Emilia	Porter	U8	343,014	4,116,168
CR/D/11284	Mandera Helma	Porter	U8	333,958	4,007,496
CR/D/10984	Loketo Julius Munduda	Askari	U8	317,551	3,810,612
CR/D/11927	Muroga Ezakiel	Porter	U8	325,370	3,904,440
CR/D/11755	Drachiri Daniel	Askari	U8	315,551	3,786,612
CR/D/11806	Azamuke Nelson	EN/Midwife	U8U	671,240	8,054,880
CR/D/11303	Igama Pascal Guma	Enrolled Nurse	U7	653,514	7,842,168
CR/D/11014	Onzoma Christopher	Enrolled Nurse	U7	653,039	7,836,468
CR/D/10075	Ouma Paul	Information Assistant	U7	545,175	6,542,100
CR/D/11540	Alia Unice	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11328	Tiko Alio A Nelly	EN/Midwife	U7	653,514	7,842,168
CR/D/11661	Anne David	Enrolled Nurse	U7	663,102	7,957,224
CR/D/11996	Rakyo Florence	Lab Assistant	U7U	570,556	6,846,672
CR/D/11543	Adong Franca	Health Assist	U7U	667,321	8,007,852
CR/D/11786	Dinga Jasper	Lab. Technician	U5	1,100,748	13,208,976
CR/D/10466	Opia Mary	Assistant NO (Nursing)	U5	1,100,748	13,208,976
CR/D/10897	Chandia Emmanuel	Assistant NO (Nursing)	U5	1,100,748	13,208,976
CR/D/10149	Drachiri Manyo W	Sen. Clinical Officer	U5	1,549,046	18,588,552
CR/D/10801	Akuku James	Sen. Clinical Officer	U4U	1,576,442	18,917,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,121,620</b>



**Vote: 501** Adjumani District**Workplan 5: Health****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/10961	Idha Paul	Askari	U8L	333,958	4,007,496
CR/D/10962	Keliki Antalia	Porter	U8L	333,958	4,007,496
CR/D/10964	Kalega James Issa	Askari	U8L	325,370	3,904,440
CR/D/10791	Alumai Victor	Porter	U8L	321,820	3,861,840
CR/D/10993	Madrarere Ben	Nursing Assistant	U8U	452,647	5,431,764
CR/D/11327	Kelekwa Gorret	EN/Midwife	U7U	707,074	8,484,888
CR/D/12010	Kareo Janet	Enrolled Nurse	U7U	681,580	8,178,960
CR/D/10934	Draabu Emil	Lab. Assistant	U7U	667,321	8,007,852
CR/D/11744	Angu Mark Nelson	Health Assistant	U7U	667,321	8,007,852
CR/D/11911	Ajio Susan	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10973	Ijjo Maiku George	Ass Nursing Officer	U5U	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,109,416</b>

**Cost Centre : Elegu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11251	Vuzi Samuel	Askari	U8L	325,370	3,904,440
CR/D/11244	Madrara Anthony	Askari	U8L	103,337	1,240,044
CR/D/11262	Angwe william Guma	Porter	U8L	325,370	3,904,440
CR/D/10128	Amba Gabriel	Nursing Assistants	U8U	452,647	5,431,764
CR/D/10843	Tiondi Amigo Stephen	Assistant Nursing Officer	U5U	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,689,664</b>

**Cost Centre : Ogolo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10948	Eyini Michael	Porter	U8L	325,370	3,904,440
CR/D/11671	Atoru Gabriel	Askari	U8L	325,370	3,904,440
CR/D/11258	Amamgbwi Bosco	Askari	U8L	317,551	3,810,612
CR/D/11960	Raleo Kevin	Porter	U8L	325,370	3,904,440
CR/D/10853	Idda James	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11663	Azireyo Hilda	Enrolled Nurse	U7	667,321	8,007,852

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Ogolo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11304	Achidria Sarah Gloria	Enrolled Nurse	U7U	663,321	7,959,852
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,416,464</b>

**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/11240	Iya Jacob	Askari	U8L	328,318	3,939,816
CR/D/11270	Azuruku Peter Dominic	Porter	U8L	329,066	3,948,792
CR/D/10509	Acini Simon Dramani	Askari	U8L	324,658	3,895,896
CR/D/11268	Asio Rachael Opeli	Porter	U8L	328,318	3,939,816
CR/D/10509	Achini Simon	Nursing Assistants	U8U	354,334	4,252,008
CR/D/10456	Lalia Abdu Jane	Enrolled Nurse	U7U	707,074	8,484,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,461,216</b>

**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	317,551	3,810,612
CR/D/10525	Swale Akasa W	Askari	U8	324,658	3,895,896
CR/D/10160	Ajiga Kabib	Driver	U8	370,287	4,443,444
CR/D/11012	Owole Alex Drale	Askari	U8	317,551	3,810,612
CR/D/12020	Drami Winston	Porter	U8	317,551	3,810,612
CR/D/10127	Mazakpe Martina	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11953	Titia Patrick	Health Assistant	U7U	707,074	8,484,888
CR/D/11760	Likico Maureen	EN/ Midwife	U7U	707,074	8,484,888
CR/D/11890	Kareo Assumpta Michael	Enrolled Nurse	U7U	707,074	8,484,888
CR/D/10967	Kabasita Getrude	EN/ Midwife	U7U	653,514	7,842,168
CR/D/11815	Edami Sam Baker	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/12019	Candiru Beatrice	EN/ Midwife	U7U	707,074	8,484,888
CR/D/10080	Anzoru Hilda	Information Assistant	U7U	460,868	5,530,416
CR/D/10917	Andayo Vuonze Jane	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11535	Abwongo Gegrine	Lab. Assistant	U7U	707,074	8,484,888

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Ciforo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11889	Kiwanuka Paul	Lab.Technician	U5	1,100,748	13,208,976
CR/D/11718	Azuruku Denis A	Assistant NO ( Nursing)	U5	1,100,748	13,208,976
CR/D/11881	Idrifua Richard Yamba	Health Inspector	U5	1,100,748	13,208,976
CR/D/10943	Dralele James	Clinical Officer	U5U	1,100,748	13,208,976
CR/D/10923	Lagu Rapheal Chono	Sen.Clinical Officer	U4	1,501,991	18,023,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,355,964</b>

**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	328,318	3,939,816
CR/D/11223	Adiga Wilson	Askari	U8L	328,318	3,939,816
CR/D/11274	Ecima Thomas	Porter	U8L	327,055	3,924,660
CR/D/11973	Vundru Albert Aluma	Askari	U8L	379,845	4,558,140
CR/D/10129	Mawadri Jeremiah	Nursing Assistants	U8U	354,334	4,252,008
CR/D/11007	Obiru Zaitun Evbu	Enrolled Nurse	U7U	707,074	8,484,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,099,328</b>

**Cost Centre : Opejo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10798	Ajio Grata	Porter	U8L	271,552	3,258,624
CR/D/12003	Anyama Patrick Unzimai	Askari	U8L	317,660	3,811,920
CR/D/11267	Anzoo Mary Mesiku	Porter	U8L	324,656	3,895,872
CR/D/10956	Issa Aju Issac	Askari	U8L	317,552	3,810,624
CR/D/10858	Lulua Topista	Nursing Assistant	U8L	344,048	4,128,576
CR/D/11295	Abidrabo Maxwel	Enrolled Nurse	U7U	707,074	8,484,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,390,504</b>

**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/10527	Welli Sisto	porter	U8L	333,958	4,007,496

**Vote: 501** Adjumani District**Workplan 5: Health****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	333,958	4,007,496
CR/D/10949	Edema Milly	porter	U8L	333,958	4,007,496
CR/D/11231	Angualiga Bosco	Askari	U8L	317,551	3,810,612
CR/D/11336	Agalejo Joakim	Nursing Assistant	U8U	354,098	4,249,176
CR/D/11672	Angumaru Emmily	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10020	Lobe Wilson	Sen. Health Assist	U6	725,127	8,701,524
CR/D/10905	Unzimai Lawrence	Assistant Nursing officer	U5U	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,684,372</b>

**Cost Centre : Dzaipi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	Lelega Wilson Mase	Porter	U8	317,552	3,810,624
CR/D/10991	Palimira Alia	Porter	U8	325,370	3,904,440
CR/D/10855	Baru Swale Ibrahim	Askari	U8	308,346	3,700,152
CR/D/10931	Izakare Daniel	Nursing Assistant	U8	344,048	4,128,576
CR/D/10957	Kodra Sebastian	Askari	U8	308,346	3,700,152
CR/D/12021	Adikini Ester	Nursing Assistant	U8	354,098	4,249,176
CR/D/11673	Atama Peter Turuku	Enrolled Nurse	U7	671,243	8,054,916
CR/D/11534	Akomi Justus Ajirika	Labarotory Assistant	U7	555,269	6,663,228
CR/D/11514	Abindu Foustine	Health Assistant	U7	663,102	7,957,224
CR/D/11539	Aberu Stella	Labarotory Assistant	U7	557,633	6,691,596
CR/D/11929	Masudio Beatrice	E/MW	U7	663,102	7,957,224
CR/D/11928	Masudio D Madra	Enrolled Nurse	U7	663,102	7,957,224
CR/D/11947	Ocen Robert M	Enrolled Nurse	U7	667,321	8,007,852
CR/D/10928	Lazea Jane Murusale	E/MW	U7	666,330	7,995,960
CR/D/11915	Adrani Felix	Information Assistant	U7U	667,321	8,007,852
CR/D/11932	Opio Tonny	Lab. Technician	U5	1,100,748	13,208,976
CR/D/10913	Alumai Bill Fred	ANO(Nursing)	U5	1,100,748	13,208,976
CR/D/10925	Amaunzi Alex	Sen.Clinical Officer	U4	1,501,991	18,023,892
CR/D/10191	Olony Paul	Sen.Clinical Officer	U4	1,501,991	18,023,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>155,251,932</b>

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Elema Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/C/11266	Anyanzo Imma Paskal	Porter	U8L	325,370	3,904,440
CR/D/11547	Andabati Willy	Askari	U8L	325,370	3,904,440
CR/D/11279	Lagua Beatrice Nyadru	Porter	U8L	327,177	3,926,124
CR/D/11237	Icheta Denish Onyibi	Askari	U8L	317,551	3,810,612
CR/D/11956	Trimaru Harriet	Enrolled MidWife	U7U	667,321	8,007,852
CR/D/10954	Ganyizara Charles Ibagga	Enrolled Nurse	U7U	660,124	7,921,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,474,956</b>

**Cost Centre : Nyumanzi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Koma Richard	Porter	U8L	333,958	4,007,496
CR/D/11676	Anzjoyo Hellen	Porter	U8L	653,514	7,842,168
CR/D/11879	Itraru Godfrey	Askari	U8L	325,370	3,904,440
CR/D/10800	Apiku Leonard	Askari	U8L	333,958	4,007,496
CR/D/11334	Amuza williams	Nursing Assistants	U8U	357,683	4,292,196
CR/D/10793	Amandu Joshua	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11923	Mapkwe Fred	Health Assistant	U7U	460,868	5,530,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,426,380</b>

**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	325,370	3,904,440
CR/D/11926	Masudio Grace	Porter	U8L	321,370	3,856,440
CR/D/11250	Vudriko Zakeo	Askari	U8L	325,370	3,904,440
CR/D/11280	Lindrio Rebecca	Porter	U8L	325,370	3,904,440
CR/D/10834	Ewi Danson	Nursing Assistants	U8U	452,647	5,431,764
CR/D/10877	Lulu Keribin Vuni	Nursing Assistants	U8U	452,647	5,431,764
CR/D/11292	Oduti Geofrey	Enrolled Nurse	U7U	707,874	8,494,488
CR/D/11925	Obita Dan	Health Assistant	U7U	667,321	8,007,852
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,935,628</b>

**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
CR/D/12012	Drici Nelson Robert	Askari	U8L	328,318	3,939,816
CR/D/10768	Ajiri Thomas	Porter	U8L	317,552	3,810,624
CR/D/11227	Akuku Chillion Ben	Askari	U8L	324,658	3,895,896
CR/D/10505	Zema Benedict	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11862	Eyoti Paul	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11293	Ambayo Masimino	Enrolled Nurse	U7U	671,240	8,054,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,551,236</b>

**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	299,359	3,592,308
CR/D/11287	Nyanda Godfrey Charles	Porter	U8	334,284	4,011,408
CR/D/11730	Azuruku Gregory Okko	Askari	U8	325,370	3,904,440
CR/D/11286	Masudio Ruzeta	Porter	U8	325,370	3,904,440
CR/D/10519	Palanda M A Venanzio	Askari	U8	317,551	3,810,612
CR/D/11261	Abiyo Lina	Porter	U8	317,551	3,810,612
CR/D/11962	Takoandi Claudious	Anaesthetic Attendant	U7	667,321	8,007,852
CR/D/11942	Ochokoru Knight	Enrolled Nurse	U7	667,321	8,007,852
CR/D/11725	Ambayo Stephen	Theatre Asst.	U7	667,321	8,007,852
CR/D/11981	Lagu William Inza	Stores Assistant	U7	666,199	7,994,388
CR/D/11551	Akora Babra Everline	Enrolled Nurse	U7	667,321	8,007,852
CR/D/11880	Iranya John	EN.Psychiatric .Nu	U7	667,321	8,007,852
CR/D/11303	Chandiga Moses	Enrolled Nurse	U7	707,874	8,494,488
CR/D/10180	Ayaa Cizaria	EN/Midwife	U7	707,874	8,494,488
CR/D/11703	Auma Night	Enrolled Nurse	U7	663,102	7,957,224
CR/D/12001	Anyaku Nobert	Accounts Asst	U7	666,199	7,994,388
CR/D/10975	Idha Michael	Lab. Assistant	U7U	684,865	8,218,380
CR/D/10079	Asobasi Gilbert	Information Assistant	U7U	666,199	7,994,388
CR/D/11876	Iratia Beatrice Kakayo	Lab Assistant	U7U	667,321	8,007,852
CR/D/10927	Utua Rose Lilian	Assistant NO (Psychiatry)	U5	1,100,748	13,208,976
CR/D/10840	Odaru Judith Nyakuni	Assistant NO(Midwifery)	U5	1,100,748	13,208,976
CR/D/11898	Leku Isaac	Asst.Ent. Officer	U5	111,031	1,332,372

# 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/10922	Lebu Priscila	Assistant NO(Nursing)	U5	1,100,748	13,208,976
CR/D/11660	Ambayo William	Lab.Technician	U5	1,100,748	13,208,976
CR/D/11506	Adrawa Eskio Bandasi	Health Inspector	U5	1,100,748	13,208,976
CR/D/10920	Otema Christine Asienzo	Assistant NO(Nursing)	U5	1,100,748	13,208,976
CR/D/12018	Mamawi Henry	Clinical Officer	U5U	999,525	11,994,300
CR/D/10489	Amandu Kadara	Assistant NO(Nursing)	U5U	1,100,748	13,208,976
CR/D/11550	Ambaku Michael	Medical Officer	U4	2,932,221	35,186,652
CR/D/10537	Moriku Joyce Udru	Sen.Nursing Officer	U4	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>284,522,136</b>

### Cost Centre : Zoka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Vuzara William	Nursing Assistants	U8	452,647	5,431,764
CR/D/10131	Anyama James Toto	Nursing Assistants	U8	452,647	5,431,764
CR/D/10951	Edema Elias	Askari	U8L	317,551	3,810,612
CR/D/11783	Dricia Stella	Porter	U8L	321,570	3,858,840
CR/D/11549	Abiribo Roy	Askari	U8L	325,370	3,904,440
CR/D/11554	Adiga Moses	Porter	U8L	411,370	4,936,440
CR/D/12016	Idrifua Godfrey Mama	Enrolled Nurse	U7	707,874	8,494,488
CR/D/10903	Ukuni Richard Ida	Assistant Nursing Officer	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,077,324</b>

### 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/11897	Keliki Milania	Porter	U8L	321,370	3,856,440
CR/D/11936	Opiku Zaccheous Aliku	Askari	U8L	325,370	3,904,440
CR/D/10990	Pierra Vule	Porter	U8L	317,552	3,810,624
CR/D/10880	Cudi Augustine	Askari	U8L	317,552	3,810,624
CR/D/10142	Eriku JENESIUS	Nursing Assistant	U8U	354,098	4,249,176
CR/D/12007	Drici Alice Acen	Nursing Assistant	U8U	344,048	4,128,576

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Kureka Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12009	Ayikoru Jendina Awida	Nursing Assistant	U8U	354,098	4,249,176
CR/D/11296	Maturu Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11865	Eimani Bridget	EN/Midwife	U7U	667,321	8,007,852
CR/D/10076	Vundrule Isaac Mori	Assistant NO (Nursing)	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,917,480</b>

**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	317,552	3,810,624
CR/D/10878	Bunia Felista	Porter	U8L	354,334	4,252,008
CR/D/11228	Alura Dominic	Askari	U8L	333,958	4,007,496
CR/D/11225	Agwe Emmanuel Zablon	Askari	U8L	333,958	4,007,496
CR/D/10822	Ambayo Rose	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10081	Iranya Thomas Lali	Information Assistant	U7L	528,123	6,337,476
CR/D/10035	Dralanyu Esikio	Nursing Assistant	U7U	625,067	7,500,804
CR/D/11919	Ojale Elias Aldo	Health Assistant	U7U	663,102	7,957,224
CR/D/11797	Bako Florence	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11727	Angu Christopher	Lab. Assistant	U7U	707,074	8,484,888
CR/D/12027	Acidri Victor	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11507	Acen Margret	Enrolled Midwife	U7U	687,134	8,245,608
CR/D/11688	Asobasi David	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11668	Awate Lydia	Enrolled Nurse	U7U	811,796	9,741,552
CR/D/10497	Candiru Fiona Jurua	Assistant NO(Nursing)	U5U	1,100,748	13,208,976
CR/D/10541	Amandua T William	Sen. Clinical Officer	U4	1,501,991	18,023,892
CR/D/10153	Akoli Suzan Tiondi	Sen. Clinical Officer	U4U	1,501,991	18,023,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,537,756</b>

**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	317,551	3,810,612



**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/11288	Owole Adam Besiri	Porter	U8	325,370	3,904,440
CR/D/11935	Obuoja Albert	Askari	U8	325,370	3,904,440
CR/D/10974	Iwa T Michael	Askari	U8	308,345	3,700,140
CR/D/11895	Koongai Betty	Health Assistant	U7	667,321	8,007,852
CR/D/11553	Adebasiku Francis	Enrolled MidWife	U7	707,074	8,484,888
CR/D/11555	Abaku Geofrey	Enrolled Nurse	U7	667,321	8,007,852
CR/D/10134	Otto Moses Batiringaya	Lab. Assistant	U7U	677,454	8,129,448
CR/D/11542	Aber Susan	E/Midwife	U7U	667,321	8,007,852
CR/D/11805	Kojo Annet Joyce	Assistant NO( Nursing)	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,166,500</b>

**Cost Centre : Arra Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	Azoru Dorothy	Porter	U8	324,659	3,895,908
CR/D/11011	Okudra Dominica	Nursing Assistant	U8	452,647	5,431,764
CR/D/11272	Chandiga Emmanuel Patrick	Porter	U8	317,551	3,810,612
CR/D/10978	Jafari Juma	Askari	U8L	323,535	3,882,420
CR/D/11235	Droma William Drago	Askari	U8L	324,658	3,895,896
CR/D/11309	Abio Hilda Betty	Enrolled Nurse	U7	707,074	8,484,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,401,488</b>

**Cost Centre : Pachara Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Akomi Augustine	Askari	U8L	328,318	3,939,816
CR/D/11002	Madrara Paustino	Askari	U8L	381,552	4,578,624
CR/D/10996	Mandera Tereza	Porter	U8L	324,659	3,895,908
CR/D/11277	Kojoa Scovia	Porter	U8L	325,370	3,904,440
CR/D/10132	Onama .B. Stephen	Nursing Assistant	U8U	452,647	5,431,764
CR/D/11300	Onzizuyo Juliet	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11508	Aliguma Joyce	Lab Assitant	U7U	795,469	9,545,628
CR/D/11788	Dima Felix	Enrolled Nurse	U7U	666,199	7,994,388
CR/D/11863	Eriku Fred	EN/Midwife	U7U	667,321	8,007,852

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Pachara Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11504	Adriko Dominic	Health Assistant	U7U	667,321	8,007,852
CR/D/11003	Mazakpe Margret	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11914	Badaru Josephine	Assistant NO( Nursing)	U5U	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,530,952</b>

**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	452,647	5,431,764
CR/D/11275	Igama Godfrey	Porter	U8	328,318	3,939,816
CR/D/11238	Idraku Fred	Askari	U8U	325,318	3,903,816
CR/D/11685	Azoru Dominic Vukoni	Askari	U8U	325,370	3,904,440
CR/D/11868	Igama Francis Sultan	Assistant NO( Nursing)	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,388,812</b>

**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	351,542	4,218,504
CR/D/11678	Amadrio Christine	Porter	U8	321,370	3,856,440
CR/D/10828	Anyama George	Nursing Assistant	U8	452,647	5,431,764
CR/D/10938	Dommy Luga	Nursing Assistant	U8	452,647	5,431,764
CR/D/11912	Koma Martine Mark	Lab. Assistant	U7	666,199	7,994,388
CR/D/11809	Dia Nuela	Information Assistant	U7	6,728,796	80,745,552
CR/D/11666	Amaniyo Florence	Enrolled Nurse	U7	666,199	7,994,388
CR/D/11698	Amanzuru Patrick	EN/Midwife	U7	7,928,760	95,145,120
CR/D/10808	Andira Jilda	E/Midwife	U7U	666,199	7,994,388
CR/D/10959	Inyani Mane Dolorence	Clinical Officer	U5	1,100,748	13,208,976
CR/D/10999	Malia Rose Lilly	Assistant NO (Nursing)	U5	1,100,748	13,208,976
CR/D/11940	Openy Charles Mote	Clinical Officer	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>258,439,236</b>

**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/10769	Amanzuru Felix	Porter	U8	315,551	3,786,612
CR/D/11232	Ayiga William	Askari	U8	317,551	3,810,612
CR/D/10952	Eriku Robert Richard	Porter	U8	315,551	3,786,612
CR/D/11878	Idha Christopher	Askari	U8	317,551	3,810,612
CR/D/11972	Unzimai Geoffrey	Health Assistant	U7	557,633	6,691,596
CR/D/10509	Taniyo Tito	Assistant NO(Nursing)	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,095,020</b>

**Cost Centre : Olia Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11239	Itraru Lazarous	Askari	U8	328,318	3,939,816
CR/D/11291	Vuchiri Isaac	Porter	U8	317,552	3,810,624
CR/D/11263	Aliga Godfrey	Porter	U8	317,551	3,810,612
CR/D/11333	Drania Racheal	Nursing Assistant	U8U	354,098	4,249,176
CR/D/10803	Amale Dominic	Enrolled Nurse	U7U	666,199	7,994,388
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,804,616</b>

**Cost Centre : Pakelle Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Lemaku Asraf Alwaahid	Askari	U8U	325,370	3,904,440
CR/D/10811	Vuata John Bosco	Askari	U8U	325,370	3,904,440
CR/D/11289	Tarapkwe Stella	Porter	U8U	321,055	3,852,660
CR/D/10819	Apiku Masimo	Porter	U8U	317,552	3,810,624
CR/D/10500	Cheka Lilian	Information Assistant	U8U	571,302	6,855,624
CR/D/10138	Edema Thomas Draga	Lab. Assistant	U7	677,454	8,129,448
CR/D/10179	Vicco V. Grace	E/Midwife	U7U	663,116	7,957,392
CR/D/11807	Sr. Serena Langetio	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11008	Ottunu Cyprian Deogracious	Enrolled Nurse	U7U	653,038	7,836,456
CR/D/10837	Mori Dominika	Nursing Assistants	U7U	344,048	4,128,576
CR/D/11999	Keliki Dominika Charity	Health Assistant	U7U	663,102	7,957,224
CR/D/11882	Irama Albert	Enrolled Psychiatric Nurs	U7U	663,102	7,957,224
CR/D/11998	Anzoo Christine	Enrolled Nurse	U7U	557,633	6,691,596

**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/10089	Anyama Christine	Nursing Assistant	U7U	322,657	3,871,884
CR/D/11729	Anzoyo Mary Gorety	Lab. Assistant	U7U	663,102	7,957,224
CR/D/11563	Asitolo Hariet Amadi	E/Midwife	U7U	750,075	9,000,900
CR/D/11711	Awanyo Lawrence	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/10904	Edea Lucy	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10910	Amadrio Grace Vuciri	Assistant NO( Nursing)	U5	1,100,748	13,208,976
CR/D/11921	Nabukera Maurine	Lab. Technician	U5U	1,100,748	13,208,976
CR/D/11859	Edema Patrick	Health Inspector	U5U	1,100,748	13,208,976
CR/D/11320	Iranya Vincent	Clinical Officer	U5U	759,542	9,114,504
CR/D/10906	Edema Emmanuel	Sen.Clinical Officer	U4	1,565,405	18,784,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,832,992</b>

**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/11273	Chandiga Charles	Porter	U8L	317,551	3,810,612
CR/D/10998	Mori Palma	Porter	U8L	317,552	3,810,624
CR/D/11259	Akuma Stephen	Askari	U8L	317,551	3,810,612
CR/D/10848	Konge Stephen	Nursing Assistant	U8U	452,647	5,431,764
CR/D/11789	Bazio Christine	Enrolled MidWife	U7	667,321	8,007,852
CR/D/11792	Chandia Flora	Health Assistant	U7	667,321	8,007,852
CR/D/12014	Yide Harriet	Enrolled Nurse	U7U	681,578	8,178,936
CR/D/11804	Lagu Joseph	Asst. NO(Nursing)	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,267,228</b>

**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	373,849	4,486,188
CR/D/11981	Ijjo Stephen Simon	Porter	U8L	325,370	3,904,440
CR/D/11917	Ondoga Jamal	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/12015	Ondua Denis	Enrolled Nurse	U7U	681,580	8,178,960

**Vote: 501** Adjumani District**Workplan 5: Health****Cost Centre : Maaaji B Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11564	Olodriku Jesca	Health Assistant	U7U	667,321	8,007,852
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,585,292</b>

**Cost Centre : Ukusijoni Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Ukuba Stephen Ozun	Askari	U8	335,658	4,027,896
CR/D/11264	Akweru Ben Michael	Porter	U8	317,551	3,810,612
CR/D/11248	Obulejo Michael Draku	Askari	U8	325,370	3,904,440
CR/D/11276	Kayodi Ojokpe Agnes	Porter	U8	325,370	3,904,440
CR/D/10833	Drichi Wilson	Health Assistant	U7	653,514	7,842,168
CR/D/11965	Tutu James	Lab. Assistant	U7	667,321	8,007,852
CR/D/11340	Mesiku Betty	Med. Rec. Assit	U7	685,781	8,229,372
CR/D/11888	Kareo Clara	Enrolled Nurse	U7	663,102	7,957,224
CR/D/10532	Drichiru Catherine	EN/Midwife	U7	667,321	8,007,852
CR/D/11670	Ayiga Francis Godfrey	Lab. Assistant	U7	667,321	8,007,852
CR/D/11511	Alionyanya Joseph	Enrolled Nurse	U7	663,102	7,957,224
CR/D/11803	Alion Nixon	Enrolled Nurse	U7	663,102	7,957,224
CR/D/11872	Idule Patrick	EN/Midwife	U7	667,321	8,007,852
CR/D/10528	Tiasurenikare Richard	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11924	Madra John Kizito	Clinical Officer	U5	1,100,748	13,208,976
CR/D/10929	Agani Rose	Assistant NO(Nursing)	U5	1,100,748	13,208,976
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,047,812</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,733,387,056</b>

**Workplan 6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,062,364	1,535,706	7,019,608
Conditional Grant to Primary Education	332,575	84,768	332,575
Conditional Grant to Primary Salaries	4,377,393	1,090,520	4,377,393
Conditional Grant to Secondary Education	417,160	104,356	417,160
Conditional Grant to Secondary Salaries	886,759	225,231	886,759
Conditional transfers to School Inspection Grant	24,186	6,046	24,186
District Unconditional Grant - Non Wage	27,180	7,328	27,180

# Vote: 501 Adjumani District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances	857,673	0	857,673
Locally Raised Revenues	14,785	0	14,785
Multi-Sectoral Transfers to LLGs	1,700	398	1,665
Other Transfers from Central Government	5,000	1,823	5,000
Transfer of District Unconditional Grant - Wage	117,954	15,236	75,233
<i>Development Revenues</i>	<i>833,820</i>	<i>244,837</i>	<i>812,969</i>
Conditional Grant to SFG	427,398	106,850	427,398
Donor Funding	175,010	42,003	205,010
Multi-Sectoral Transfers to LLGs	180,561	45,133	180,561
Unspent balances – Conditional Grants	50,851	50,851	
<b>Total Revenues</b>	<b>7,896,183</b>	<b>1,780,543</b>	<b>7,832,577</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,062,364</i>	<i>1,530,862</i>	<i>7,019,608</i>
Wage	5,382,106	1,330,987	5,339,385
Non Wage	1,680,258	199,874	1,680,223
<i>Development Expenditure</i>	<i>833,820</i>	<i>105,766</i>	<i>812,969</i>
Domestic Development	658,810	87,926	607,959
Donor Development	175,010	17,840	205,010
<b>Total Expenditure</b>	<b>7,896,183</b>	<b>1,636,628</b>	<b>7,832,577</b>

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

The planned budget in the Quarter was UGX 1,974,046,000 of which UGX 1,345,527,000 and UGX 628,519,000 Recurrent Wage and Non-Wage respectively, while UGX 208,455,000 was Development. The total revenue received was UGX 1,780,543,000 representing 90%. Recurrent-Wage was UGX 1,330,987,000, Non-Wage was UGX 204,719,000, Domestic Development was UGX 202,834,000, and Donor Development was UGX 42,003,000. The total expenditure was UGX 1,636,628,000 (83%) of which UGX 1,530,862,000 was recurrent and UGX 105,766,000 was development. Of the recurrent expenditure, Wage and Non-wage accounted for UGX 1,330,862,000 and UGX 199,874,000 respectively. Development expenditure was UGX 105,766,000 of which UGX 87,926,000 was Domestic development and UGX 17,840,000 was Donor development. The total unspent balance is UGX 143,915,000 of which UGX 4,844,000 is Non-wage recurrent and UGX 139,070,000 is development.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for department is UGX 7,832,577,000 of which the recurrent consisting of Wage and Non-wage components is UGX 7,019,608,000. The development revenue comprising of SFG/PRDP, Multi-Sectoral and Donor funds is UGX 812,969,000. The total expected expenditure is UGX 7,832,577,000 of which Wage is UGX 5,339,385,000, Non-wage is UGX 1,680,323,000, Domestic development (SFG/PRDP) is UGX 427,398,000, Multi-Sectoral transfers to LLGs is UGX 180,561,000 and Donor Development is UGX 205,010,000. The total expected revenue is thus equal to the expected expenditure hence a balanced budget.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 501 Adjumani District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	672	634	672
No. of qualified primary teachers	672	634	672
No. of pupils enrolled in UPE	358589	39113	39113
No. of student drop-outs	100	2240	0
No. of Students passing in grade one	110	0	55
No. of pupils sitting PLE	1800	1991	2000
No. of latrine stances constructed (PRDP)	45	0	30
No. of latrine stances rehabilitated (PRDP)	0	0	45
No. of teacher houses constructed (PRDP)	6	0	4
No. of teacher houses rehabilitated (PRDP)	0	0	6
<b>Function Cost (US\$ '000)</b>	<b>6,234,576</b>	<b>1,263,613</b>	<b>6,282,265</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	92	88	92
No. of students passing O level	100	0	15
No. of students sitting O level	700	665	650
No. of students enrolled in USE	3000	3955	3400
<b>Function Cost (US\$ '000)</b>	<b>1,303,128</b>	<b>329,587</b>	<b>1,303,919</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	92	80	92
No. of secondary schools inspected in quarter	12	8	13
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>358,479</b>	<b>43,429</b>	<b>246,393</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,896,183</b>	<b>1,636,628</b>	<b>7,832,577</b>

### Plans for 2015/16

The planned outputs for the department in the FY 2015/2016 are: 1. Primary Teaching Services (Salaries) 2. Primary Services UPE (LLS) 3. Multi- sectoral Transfers to LLGs 4. Other Capital (Technical Supervision and Monitoring) 5. PRDP- Latrine construction and rehabilitation 6. PRDP- Teachers house construction and rehabilitation 7. Secondary Teaching Services (Salaries) 8. Secondary Capitation (USE) (LLS) 9. Education Management Services 10. Monitoring and Supervision of Secondary Education and 11. Sports Development Services.

### Medium Term Plans and Links to the Development Plan

Construction of drainable VIP Latrines, Construction of Teachers houses, Fencing of primary schools, Upgrading the District stadium, capacity building and training of School Management Committees.

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

Construction of classrooms, construction of drainable latrines, construction of teachers houses, establishment of Child friendly spaces in refugees settlements, establishment of Early Childhood Development Centres, provision of scholastic materials, recruitment and payment of teachers salaries in community schools and provision sport equipments to schools.

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

#### 1. Inadequate staffing at school and department levels.

High attrition rate of teachers for greener pastures and restriction of recruitment of personnel by government.

# Vote: 501 Adjumani District

## Workplan 6: Education

### 2. Inadequate support to education by the communities.

Poor/ Negative attitude of the communities towards education and lack of parental support to learners in the provision of the basic requirements for effective learning e.g. scholastic materials, mid-day meals for the learners etc.

### 3. Low completion rate

The low completion rate is due to high dropout rate especially among the girl- child in the upper classes due to early marriages, unwanted pregnancies, child labour, child neglect by parents and other related causes.

## 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	413,116	4,957,392
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,143,560</b>

#### 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	424,676	5,096,112
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



**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : AJUMANI PRIMARY SCHOOL(5010003)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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	ASITOLO 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,274,080</b>

**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	468,304	5,619,648

**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : BIYAYA PRIMARY SCHOOL(5010001)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11215	TIONDI HENRY	Headteacher GR I	U4	957,010	11,484,120
CR/D/10342	JEA DOMINIKA TAKO	D/Head Teacher Gr I	U4	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,604,024</b>

**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			
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	OLEDO 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>135,506,184</b>

**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

**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : CESIA PRIMARY SCHOOL(5010002)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,947,100</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,945,132</b>

**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/11482	ALOYO JOYCE	Education Assistant II	U7	408,135	4,897,620
CR/D/11954	APIO CLARA	Education Assistant II	U7	408,135	4,897,620

**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : KEYO PRIMARY SCHOOL(5010055)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
CR/D/11886	SIMBA LAURENCE	Education Assistant II	U7	431,309	5,175,708
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,043,544</b>

**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/10684	ANZO FRANCIS	Education Assistant II	U7	408,135	4,897,620
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,687,064</b>

**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/11167	LAGUA EASTHER	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/11905	OPIO CHUBE MATHEW	Education Assistant II	U7	560,701	6,728,412
CR/D/10332	IDHA PASTORE	Headteacher GR II	U4	12,690,132	152,281,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>172,431,948</b>

**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/11218	TARAKPE BEATRICE	Education Assistant II	U7	560,701	6,728,412
CR/D/10653	ANGUYO KENEDY	Education Assistant II	U7	560,701	6,728,412
CR/D/11625	ASERUA LILLY	Education Assistant II	U7	530,575	6,366,900
CR/D/11864	VUKONI THOMSON	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/11950	OBULEJO RICHARD ANT	Education Assistant II	U7	537,050	6,444,600
CR/D/11633	ODENDI NATAL OYAM	Education Assistant II	U7	530,575	6,366,900
CR/D/11900	TAKO LUKE	Education Assistant II	U7	530,575	6,366,900
CR/D/11450	AMACA PATRICK	Education Assistant II	U7	530,575	6,366,900
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,722,736</b>

**Cost Centre : OYUWI PRIMARY SCHOOL(5010006)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11720	DRAGA PHILIP	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/11518	LEMA RAYMOND	Education Assistant II	U7	537,050	6,444,600
CR/D/11821	DRACIRI MICHAEL	Education Assistant II	U7	530,575	6,366,900
CR/D/11832	BAATIO SUSAN	Education Assistant II	U7	530,575	6,366,900
CR/D/11583	APIO DOREEN	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/11450	ABABIKU JESKA LEKU	Education Assistant II	U7	530,575	6,366,900
CR/D/10343	UKUDRICIRI JOSEPH	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,940,092</b>

**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/11638	ASIO MARY	Education Assistant II	U7	597,446	7,169,352
CR/D/11794	AMAMARU PAUL	Education Assistant II	U7	543,654	6,523,848
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/10426	MAKUMA NEWTON	Education Assistant II	U7	530,575	6,366,900
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,867,024</b>

**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	530,575	6,366,900
CR/D/11624	OLIMA MATHIAS	Education Assistant II	U7	537,050	6,444,600
CR/D/11984	ADIRU CAROLINE	Education Assistant II	U7	530,575	6,366,900
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,433,488</b>

**Cost Centre : OGOLO PRIMARY SCHOOL(5010025)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11689	ICHETA THOMAS	Education Assistant II	U7	530,575	6,366,900
CR/D/11452	ABAGA JOSEPH	Education Assistant II	U7	530,575	6,366,900
CR/D/11726	ALEZUYO JESCA	Education Assistant II	U7	530,575	6,366,900
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/11837	BAZIO ROSE AJAX	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/11790	DRAMOYO JACOB	Education Assistant II	U7	569,554	6,834,648
CR/D/11598	ANYANZO KODILI PIUS	Headteacher GR IV	U6	641,364	7,696,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,732,416</b>

**Cost Centre : ORIANGWA PRIMARY SCHOOL(5010026)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11493	AMANDREA CEASAR	Senior Educ Assistant		530,575	6,366,900
CR/D/10378	IRAKU MOLSON ATANA	Headteacher GR IV		765,996	9,191,952
CR/D/10655	MAKU GODFREY INYANI	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/11817	DAYO AGNES EWIKU	Education Assistant II	U7	530,575	6,366,900
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/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
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,692,660</b>

**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/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
UTS/H/175	HAKIM ABDALLAH SAID	Assistant Education Offic	U5U	694,344	8,332,128
UTS/D/612	DRAGO JIMMY CARTER	Assistant Education Offic	U5U	661,281	7,935,372
UTS/M/6518	RASHID KAPS MALIK	Assistant Education Offic	U5U	812,914	9,754,968
UTS/D/476	DRICHI EDWARD GIFT	Assistant Education Offic	U5U	812,914	9,754,968
UTS/C/559	CALE BONIFACE	Assistant Education Offic	U5U	683,066	8,196,792
UTS/B/4608	BUNI STEPHEN AJJU	Assistant Education Offic	U5U	812,914	9,754,968
UTS/A/9737	AKULU CATHERINE LOY	Assistant Education Offic	U5U	653,599	7,843,188

**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : ADJUMANI SECONDARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/361/ADJ	DRICHI NELSON ANDRE	Senior Accounts Assistan	U5U	754,189	9,050,268
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	U3L	1,254,514	15,054,168
UTS/4200	KUMAKECH NELSON	Head teacher O Level	U2L	1,711,208	20,534,496
<b>Total Annual Gross Salary (Ushs)</b>					<b>173,209,956</b>

**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/11465	ABIRIGA MATHIAS ADA	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/11969	AMANZURUKU JAMES	Education Assistant II	U7	560,701	6,728,412
CR/D/11523	ANZOO MISTIKA	Education Assistant II	U7	530,575	6,366,900
CR/D/11967	AKOT BETTY HABIB	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,184,564</b>

**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/10395	WAIGO TOBIAS	Headteacher GR III	U7	792,247	9,506,964
CR/D/11458	ADIGA HASSEN RATIB	Education Assistant II	U7	530,575	6,366,900
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,341,464</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,083,476</b>

**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/10744	MADRAA FLORENCE	Headteacher GR III	U7	792,247	9,506,964
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,273,872</b>

**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

**Vote: 501** Adjumani District**Workplan 6: Education****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,438,636</b>

**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/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/11502	AMOKO STEPHEN	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,678,168</b>

**Cost Centre : OPEJO PRIMARY SCHOOL(5010014)**

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

**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : OPEJO PRIMARY SCHOOL(5010014)**

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

**Cost Centre : UMWIA PRIMARY SCHOOL(5010049)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	CHANDIGA RICHARD	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/11722	ANDRUVU WILLIAM AL	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/11975	AMOKO JOSEPH	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,017,688</b>

**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/11488	AMURI WILSON	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/11594	ANGUZU CHRISTOPHER	Education Assistant II	U7	530,575	6,366,900
CR/D/10430	OGORO JUSTINE	Education Assistant II	U7	530,575	6,366,900
CR/D/10382	DRICHI SAMUEL	Headteacher GR IV	U6	626,415	7,516,980
CR/D/11524	LIMIO HARRIET	Senior Educ Assistant	U6	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,112,020</b>

**Cost Centre : DZAIPI 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,661,592</b>

### 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/D/1037	DRABUGA PHILLIP OJAR	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/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/D/969	DRICIRU ANNET	Assistant Education Offic	U5U	653,599	7,843,188
UTS/E/2665	EYOTRE NELSON	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/E/1516	EDEMA TIRI GEOFFREY	Assistant Education Offic	U5U	653,599	7,843,188
UTS/M/16109	MAWADRI ROBERT	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/I/788	ISSA MICHEAL	D/ Head teacher	U3L	1,043,857	12,526,284
UTS/A/5508	AMIZARO JEROME	Head teacher O Level	U2L	1,633,203	19,598,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,968,376</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,368,500</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,929,092</b>

**Cost Centre : MAGARA PRIMARY SCHOOL(5010023)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/10326	IYYA MIKE VICSON	Education Assistant II	U7	608,795	7,305,540
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/1192	TIONDI JULIOUS DRATE	Education Assistant II	U7	530,575	6,366,900

**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : MAGARA PRIMARY SCHOOL(5010023)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	ALULE JIMMY MARTINE	Education Assistant II	U7	530,575	6,366,900
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/11640	ASEGA DISSON	Education Assistant II	U7	560,701	6,728,412
CR/D/11470	ADONG AGNES	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/10393	AMOKO JOHN BOSCO	Senior Educ Assistant	U6	598,795	7,185,540
CR/D/10674	IZAMA JAMES BASHIR	Headteacher GR IV	U6	626,415	7,516,980
CR/D/10437	TABO PHILIP	Headteacher GR III	U5	687,896	8,254,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,652,060</b>

**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/11906	OLUMANGA PATRICK	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/11977	ENDREO SCOVLA	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/10203	DULU EREMINIO	Education Assistant II	U7	587,921	7,055,052
CR/D/11734	DRICHI RICHARD OBULE	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
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,523,572</b>

**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	ADRUIPIO 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,257,020</b>

**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	552,078	6,624,936
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,314,032</b>

**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	687,896	8,254,752
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,130,764</b>

**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	U7	608,795	7,305,540
CR/D/10241	JALE VINCENT DRALOL	Headteacher GR III	U5	655,005	7,860,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,728,512</b>

### 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,280,800</b>

### 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/10741	SURUMBGWIA SABINA	Senior Educ Assistant	U7	608,795	7,305,540



**Vote: 501** Adjumani District**Workplan 6: Education****Cost Centre : ITIRIKWA PRIMARY SCHOOL(5010028)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10275	ALLI OKELLO DOMINIC	Education Assistant II	U7	597,446	7,169,352
CR/D/10408	MADRAMA ALBERT ROB	Headteacher GR II	U4	1,057,511	12,690,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,257,560</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,896,876</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,676,932</b>

**Vote: 501** Adjumani District**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,620,884</b>

**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	530,575	6,366,900
CR/D/11861	ZAAKO HARRIET	Education Assistant II	U7	530,575	6,366,900
CR/D/11614	ODUTI GEORGE	Education Assistant II	U7	530,575	6,366,900
CR/D/11735	IGANYADRU CHRISTOP	Education Assistant II	U7	530,575	6,366,900
CR/D/11490	ALEKU BEN JOEL	Education Assistant II	U7	530,575	6,366,900
CR/D/10211	IRANYA JESUS	Education Assistant II	U7	530,575	6,366,900
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,023,920</b>

**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

**Vote: 501** Adjumani District**Workplan 6: Education****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	ADRUIPIO 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,824,672</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,497,844</b>

**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	537,050	6,444,600
CR/D/11170	PONI HELLEN NAMBI	Education Assistant II	U7	530,575	6,366,900

**Vote: 501** Adjumani District**Workplan 6: Education****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,865,364</b>

**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	653,599	7,843,188
UTS/M/8423	MANDERA DOMINIKA	D/Headteacher O Level	U3L	1,282,968	15,395,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,430,156</b>

**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

**Vote: 501** Adjumani District**Workplan 6: Education****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,048,908</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,684,372</b>

**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

**Vote: 501** Adjumani District**Workplan 6: Education****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,397,252</b>

**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 PYYERINA	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	622,055	7,464,660
CR/D/10324	AKUTI NATAL DRAMUN	D/Headteacher GR II	U5	656,968	7,883,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,957,812</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,398,736</b>

**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	608,795	7,305,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,023,920</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,420,620</b>

**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 : OLIJI 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,390,820</b>

**Cost Centre : UNNA PRIMARY SCHOOL(5010042)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11186	SURUGBWA 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 GEOFREY 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,166,012</b>

**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	530,575	6,366,900
CR/D/11852	CHANDIGA JOHN SIGA	Education Assistant II	U7	530,575	6,366,900
CR/D/11785	DRALIKI 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	622,050	7,464,600
CR/D/11200	LEKEA ALICE	D/ Headteacher GR II	U5	656,968	7,883,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,174,552</b>

**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	626,415	7,516,980
CR/D/10317	KELIKI ROSE MARY	Senior Educ Assistant	U6	622,055	7,464,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,549,940</b>

**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	TUKAHIRWA 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,150,732</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,183,040</b>

**Cost Centre : IBIBIAWORO 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,506,940</b>

**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	530,575	6,366,900
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

**Vote: 501** Adjumani District**Workplan 6: Education****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
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,862,392</b>

**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 GEOFFREY 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,823,964</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,351,480</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,061,464</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>133,238,244</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,082,944</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,828,712</b>

**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	569,554	6,834,648
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,517,632</b>

**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	1,056,468	12,677,616
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,378,104</b>

**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 ISAIHAH 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,622,096</b>

**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	530,575	6,366,900
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,167,168</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,901,436</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,757,456</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,511,920</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,448,929,100</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,099,532	238,538	1,099,420
Locally Raised Revenues	13,725	0	13,725
Multi-Sectoral Transfers to LLGs	35,791	9,624	35,679
Other Transfers from Central Government	954,323	216,191	954,323
Transfer of District Unconditional Grant - Wage	95,694	12,722	95,694
<i>Development Revenues</i>	930,995	380,406	930,842
LGMSD (Former LGDP)		0	196,724
Multi-Sectoral Transfers to LLGs	18,988	4,746	18,988
Roads Rehabilitation Grant	715,130	178,783	715,130
Unspent balances – Conditional Grants	196,877	196,877	
<b>Total Revenues</b>	<b>2,030,527</b>	<b>618,944</b>	<b>2,030,262</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,099,532	125,981	1,099,420
Wage	121,945	19,991	95,694
Non Wage	977,587	105,990	1,003,727
<i>Development Expenditure</i>	930,995	113,260	930,842
Domestic Development	930,995	113,260	930,842
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,030,527</b>	<b>239,241</b>	<b>2,030,262</b>

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

The quarter's revenue registered 122% of the expected figure mostly because of the unspent balances brought forward. The quarter's expenditure registered 47% of the expected figure.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue for the year will come from Uganda Road Fund, Road Rehabilitation Grant and Locally raised revenue to a small extent and expenditures will go in the areas of road maintenance, road rehabilitation and construction of vented drifts

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 501 Adjumani District

## Workplan 7a: Roads and Engineering

### 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	22	8	22
Length in Km of Urban unpaved roads periodically maintained	15	0	15
Length in Km of District roads routinely maintained	343	100	425
Length in Km of District roads periodically maintained	10	0	0
No. of bridges maintained	2	0	2
Length in Km. of rural roads rehabilitated	12	10	15
Length in Km. of rural roads constructed (PRDP)	20	0	10
Length in Km. of rural roads rehabilitated (PRDP)	20	0	0
No. of Bridges Constructed (PRDP)	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,030,527</b>	<b>239,241</b>	<b>2,030,262</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,030,527</b>	<b>239,241</b>	<b>2,030,262</b>

### Plans for 2015/16

Planned outputs are rehabilitation of 30km of district roads; maintenance of 425km of district roads, 112km of community access roads and 20km of urban roads; and construction of 2 vented drifts

### Medium Term Plans and Links to the Development Plan

The medium term plan is to improve the condition of district roads to 85% in good condition

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

Off-budget activities will include some road rehabilitation and maintenance by UNHCR implementing partners such DRC and LWF

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

#### 1. Maintenance of CAR

The funding for maintenance of CAR is very low; and can only address removal of small bottlenecks on roads. Light grading and spot improvement cannot be done due to low funding levels.

#### 2. Low staffing levels

Staffing in Works department is very thin on the ground making it difficult to effectively supervise various activities going on at the same time.

#### 3. Machine breakdown

Our road equipment frequently breaks down causing considerable delays in implementation due to long down time during repairs. The cost of repairs and maintenance have also been going up, affecting our budget.

## 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	209,857	2,518,284

# 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/10085	Khemisa Hassen	Office Attendant	U8	209,857	2,518,284
CR/D/11070	Ismael Sam	Driver	U8	209,857	2,518,284
CR/D/11422	Atama Adam	Driver	U8	209,857	2,518,284
CR/D/11423	Teriga Saviour	Engineering Assistant	U7	316,393	3,796,716
CR/D/11074	Mawadri Nicholas	Plant Operator	U7	289,361	3,472,332
CR/D/11073	Ipavu Martin	Plant Operator	U7	289,361	3,472,332
CR/D/11078	Ballu Dominic D	Plant Operator	U7	289,361	3,472,332
CR/D/11076	Adibaku Arkanjelo	Plant Operator	U7	289,361	3,472,332
CR/D/11086	Mawadri Norbert	Assistant Engineering Off	U5 - SC	677,236	8,126,832
CR/D/11088	Izakare Kareode Richard	Assistant Engineering Off	U5 - SC	625,067	7,500,804
CR/D/10462	Drichi M Henry	Assistant Engineering Off	U5 - SC	625,067	7,500,804
CR/ATC/10009	Atimango Immaculate	Physical Planner	U4 - SC	1,175,632	14,107,584
CR/ATC/10010	Anyama Paul Kendrick	Senior Civil Engineer	U3 - SC	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,446,660</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>79,446,660</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	58,477	16,223	58,360
District Unconditional Grant - Non Wage	4,530	2,443	4,530
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	355	2,088	237
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	27,593	6,192	27,593
<i>Development Revenues</i>	684,099	248,148	592,659
Conditional transfer for Rural Water	535,701	133,925	535,701
Donor Funding	56,958	22,783	56,958
Unspent balances – Conditional Grants	91,440	91,440	

# Vote: 501 Adjumani District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>742,576</b>	<b>264,370</b>	<b>651,019</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	58,477	8,489	58,360
Wage	27,593	8,223	27,593
Non Wage	30,885	266	30,767
<i>Development Expenditure</i>	684,099	93,557	592,659
Domestic Development	627,141	91,047	535,701
Donor Development	56,958	2,510	56,958
<b>Total Expenditure</b>	<b>742,576</b>	<b>102,046</b>	<b>651,019</b>

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

Revenue registered 142% of the expected figure majorly because of unspent balances from the previous year. The expenditure registered 55% of the expected expenditure for the quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

Funding will come from Central Government Transfers, UNHCR and Locally raised revenue. Expenditure will be in areas of borehole drilling and rehabilitation, construction of sanitation facility, piped water extension and activities to improve sanitation at the household and water source

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	24	12	16
No. of water points tested for quality	0	0	16
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	1	4
No. of sources tested for water quality	20	0	20
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Shallow Wells )	92	0	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	0	12
No. of water user committees formed.	12	0	16
No. Of Water User Committee members trained	12	0	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	12
No. of deep boreholes rehabilitated	15	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (UShs '000)</b>	<b>742,576</b>	<b>102,046</b>	<b>651,019</b>

# Vote: 501 Adjumani District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>742,576</b>	<b>102,046</b>	<b>651,019</b>

### Plans for 2015/16

Planned outputs include drilling of 16 boreholes, rehabilitation of 12 boreholes, construction of 1 sanitation facility, extension of piped water in Dzaipi and activities to improve sanitation at the household and water source levels.

### Medium Term Plans and Links to the Development Plan

The medium term plan is to increase water coverage to about 70% from the current 50%

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

Off-budget activities will include motorization of some highly productive wells to supply nearby communities through construction of small water supply systems. This will be executed by MWE - WSDF North and some partners

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

#### 1. Water stressed areas

It is difficult to get ground water in some areas and so, boreholes cannot be drilled in such areas. Alternative technologies such as rainwater harvesting or construction of valley dams/tanks are either inappropriate or difficult to implement.

#### 2. Low staffing levels

Low staffing generally in Works Department hinders smooth implementation of projects. Officers execute work for two or more people, thus causing delays in activity implementation and report writing.

#### 3. O&M issues

With time, most communities relax with mobilization of O&M funds, thus causing functionality problems. Some officials even misuse funds meant for O&M thus further discouraging members from contributing regularly.

## 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	209,857	2,518,284
CR/D/10193	Latigo W Collins	Assistant Water Officer	U5 - SC	677,236	8,126,832
CR/ATA/10011	Ambayo Godfrey	Assistant Water Officer	U5 - SC	677,236	8,126,832
CR/D/10477	Otema Francis	Water Officer	U4 - SC	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,893,644</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>32,893,644</b>

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,073	34,339	211,466
Conditional Grant to District Natural Res. - Wetlands (	47,093	11,773	47,093
District Unconditional Grant - Non Wage	22,650	6,106	22,650
Locally Raised Revenues	9,475	0	9,475
Multi-Sectoral Transfers to LLGs	1,266	230	962
Transfer of District Unconditional Grant - Wage	122,589	16,230	131,287
<i>Development Revenues</i>	72,845	24,887	44,584
Donor Funding	44,584	17,833	44,584
LGMSD (Former LGDP)	28,261	7,054	
<b>Total Revenues</b>	<b>275,918</b>	<b>59,226</b>	<b>256,050</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	203,073	17,010	211,466
Wage	122,589	16,230	131,287
Non Wage	80,484	780	80,179
<i>Development Expenditure</i>	72,845	1,000	44,584
Domestic Development	28,261	0	0
Donor Development	44,584	1,000	44,584
<b>Total Expenditure</b>	<b>275,918</b>	<b>18,010</b>	<b>256,050</b>

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

59,226,000/= forming 86% of expected revenue for the quarter was receipted. Local revenue was not released. Only 18,010,000/= forming 26% of total revenue received was expended. The unspent balance in the quarter was 41,217,000/=.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Of the 256,050,000/= allocated for the department, 60.5% is unconditional grant, 18.4% is conditional grant for wetland management, 3.7% is local revenue while only 0.38% is multi-sectoral transfer to LLGs. Of this revenue, 82.6% will be recurrent expenditure and only 17.4% will be for development expenditure. While 51.3% of the recurrent expenditure is wage, only 48.7% is for activity implementation.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	5	0	8
No. of Agro forestry Demonstrations	3	0	2
No. of community members trained (Men and Women) in forestry management	100	0	
No. of monitoring and compliance surveys/inspections undertaken	12	3	24
No. of Water Shed Management Committees formulated	7	0	7
No. of Wetland Action Plans and regulations developed	1	0	5
Area (Ha) of Wetlands demarcated and restored	51	0	
No. of community women and men trained in ENR monitoring	100	0	100
No. of community women and men trained in ENR monitoring (PRDP)	1200	0	1000
No. of monitoring and compliance surveys undertaken	12	3	12
No. of environmental monitoring visits conducted (PRDP)		0	20
No. of new land disputes settled within FY	12	3	0
<b>Function Cost (US\$ '000)</b>	<b>275,918</b>	<b>18,010</b>	<b>256,050</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>275,918</b>	<b>18,010</b>	<b>256,050</b>

### Plans for 2015/16

11 staff and casual labourers maintained. 4 quarterly monitoring of departmental activities. 23ha of trees planted. Avenue trees planted maintained. 2 agroforestry demonstrations established. 24 forest inspections conducted. 1100 community women and men trained in environmental monitoring. 6 community bylaws formulated. 48 environmental crimes prosecuted. Community Env. Action Plans developed. 4 radio talks shows conducted. 10 community-based env. workers supported. 2015 Dist. State of Env. Report produced. 2 community wetland mgt plans developed for Pakele, Dzaipi subcounties. 7 watershed management committees formed. 3 community wetland bylaw formulated. 20 wetland sites/areas inspected. 12 Environmental compliance monitoring conducted for projects and land use. All PRDP projects inspected for environmental compliance. 250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. 10 communal land associations registered. 100 stakeholders on land management Mobilized and sensitised.

### 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

UNHCR and its partners will support the district in tree planting, energy saving stoves, environmental awareness and environmental assessment in refugee hosting areas. MEMD/GIZ will support the district in mainstreaming energy issues in the development plans and capacity building.

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

##### 1. Logistics

Lack of departmental vehicle and labkit/field tools for effective field work

##### 2. Office space

With the expected new recruitment space will not be enough for staff

##### 3. Enforcement

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

Limited access to the environmental police force to apprehend and arrest offenders

### Staff Lists and Wage Estimates

#### 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	213,832	2,565,984
CR/D/10054	Ojja Francis	Forest Officer	U4	1,282,315	15,387,780
CR/D/11418	Akuku Charles	Staff Surveyor	U4	1,282,315	15,387,780
CR/D/10052	Mesiku Harriet	Senior Land Management	U3	1,315,765	15,789,180
CR/D/10182	Giyaya Charles Roda	Senior Environment Offfi	U3	1,315,765	15,789,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,919,904</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>64,919,904</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	238,417	43,514	224,694
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	27,180	7,328	27,180
Locally Raised Revenues	11,844	0	11,844
Multi-Sectoral Transfers to LLGs	16,946	2,325	16,555
Transfer of District Unconditional Grant - Wage	123,991	19,248	110,658
<i>Development Revenues</i>	292,965	34,814	682,965
Donor Funding	153,688	0	153,688
LGMSD (Former LGDP)	138,777	34,689	138,777
Multi-Sectoral Transfers to LLGs	500	125	500
Other Transfers from Central Government		0	390,000
<b>Total Revenues</b>	<b>531,382</b>	<b>78,328</b>	<b>907,660</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	238,417	10,814	224,694
Wage	127,867	0	114,535
Non Wage	110,550	10,814	110,159
<i>Development Expenditure</i>	292,965	125	682,965
Domestic Development	139,277	125	529,277
Donor Development	153,688	0	153,688
<b>Total Expenditure</b>	<b>531,382</b>	<b>10,939</b>	<b>907,660</b>



# Vote: 501 Adjumani District

## Workplan 9: Community Based Services

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

The sector received 78,328,000/= in first quarter which was 59% of the planned revenue for the quarter and 15% of the total expected revenue. A total of 10,939,000/= was spent during the quarter forming 8% of the expected expenditure of 132,846,000 /=: The unspent balance of 67,389,000/= was meant for CDD and PWD projects, women council, Disability council and community service operations.

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the expected revenue for Community Services sector is shillings 907,660,485. This will be realized from the following sources: Local Revenue (LR) , Unconditional Grant (Non Wage), Unconditional Grant (Wage), Conditional Grant , Donor support (Baylor OVC) and CDD development. The increase was as a result of increase in donor funding to the sector.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	0	10
No. of Active Community Development Workers	10	0	10
No. FAL Learners Trained	2600	600	2600
No. of children cases ( Juveniles) handled and settled	10	0	10
No. of Youth councils supported	10	2	10
No. of assisted aids supplied to disabled and elderly community	100	0	100
No. of women councils supported	10	2	
	<b>Function Cost (US\$ '000)</b>	<b>531,382</b>	<b>10,939</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>531,382</b>	<b>10,939</b>

### Plans for 2015/16

4 quarterly mentoring and support supervision conducted to 10 LLGs  
 12 monthly supervision of sector activities - FAL, CDD, Disability grant, YLP 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  
 16 children resettled in children's institution  
 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 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.  
 20 copies of children act procured and distributed to key stakeholders  
 4 quarterly meetings by Disability Grant Committee meetings  
 2 supervision and follow up visits conducted on funded PWD groups

## **Vote: 501** Adjumani District

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### ***Workplan 9: Community Based Services***

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  
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 from 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

# Vote: 501 Adjumani District

## Workplan 9: Community Based Services

1 international women's day celebration conducted  
Women leaders facilitated for external meetings and seminars  
Assorted stationary procured to support women council offices

### 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 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 OPM, Danish Refugee Council and CBOs in the district  
Support to youth skills training being conducted by Danish Refugee Council and Uganda Red Cross Society  
Support to community mobilisation and advocacy by Community Empowerment For Rural Development (CEFORD), Development Assistance for Community Empowerment (DACE), and Former Seminarian Association for Development (FOSID)  
Support to the implementation of OVC activities by Baylor Children's college  
Support to implementation of sexual gender based violence by ACORD, ARC, CONCERN, UNHCR

### (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 produce 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

### Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	160,085	29,508	160,086

# Vote: 501 Adjumani District

## Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	43,626	10,906	43,626
District Unconditional Grant - Non Wage	54,359	12,213	54,359
Locally Raised Revenues	16,582	0	16,582
Transfer of District Unconditional Grant - Wage	45,518	6,389	45,518
<b>Development Revenues</b>	<b>899,014</b>	<b>637,643</b>	<b>258,733</b>
District Unconditional Grant - Non Wage	21,500	0	21,500
Donor Funding	200,000	10,058	200,000
LGMSD (Former LGDP)	37,233	9,348	37,233
Other Transfers from Central Government	640,281	618,237	
<b>Total Revenues</b>	<b>1,059,100</b>	<b>667,151</b>	<b>418,819</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	160,085	11,782	160,086
Wage	45,518	6,389	45,518
Non Wage	114,567	5,393	114,567
<i>Development Expenditure</i>	899,014	628,295	258,733
Domestic Development	699,014	618,237	58,733
Donor Development	200,000	10,058	200,000
<b>Total Expenditure</b>	<b>1,059,100</b>	<b>640,077</b>	<b>418,819</b>

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

The total Receipt in the quarter was 667,151,172 = comprising 90% of the total planned receipt in the quarter and 63% of the total revenue expected in the year 2014-2015. But 640,077,000/= was spent forming 86% of the planned expenditure in the quarter of 744,986,000/=. However, unspent funds in the quarter was of 27,075,000/= (3% of the annual budget) was meant for investment servicing cost like monitoring and supervision, BOQ preparation, and procurement of laptops under LGMSDP and funds meant for undertaking recurrent cost in the department, like fuel stationaries, travels etc.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total work plan revenue is 418,819,159 which was a decline from the previous of 1,059,100,000 = due to exclusion of Census Funds in the unit. 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 LGMSDP, Monitoring PAF and conditional grant performance.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
Function Cost (UShs '000)	1,059,100	640,077	418,819
Cost of Workplan (UShs '000):	1,059,100	640,077	418,819

### Plans for 2015/16

Fact sheet produced, Data updated, Social Facilities Mapped, 12 DTPC Minutes produced, Development plans coordinated, integrated and harmonised for LLGs and HLG, Projects monitored and Evaluated, investment servicing cost, Retooling and monitoring undertaken.

# Vote: 501 Adjumani District

## Workplan 10: Planning

### Medium Term Plans and Links to the Development Plan

Rehabilitation and repair of Office block, Maintenance of planning unit 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

None

### (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
CR/D/10479	Atama Yunusu	Assist. Statistical Officer	U5U	625,067	7,500,804
CR/D/10735	Moini Fred	District Planner	U2	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,888,584</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>22,888,584</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,133	19,032	98,829
Conditional Grant to PAF monitoring	2,709	677	2,709
District Unconditional Grant - Non Wage	36,240	9,770	36,240
Locally Raised Revenues	9,475	0	9,475
Multi-Sectoral Transfers to LLGs	11,074	2,986	12,055
Transfer of District Unconditional Grant - Wage	32,635	5,598	38,350

# Vote: 501 Adjumani District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>92,133</b>	<b>19,032</b>	<b>98,829</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,133	18,444	98,829
Wage	38,320	7,237	45,017
Non Wage	53,812	11,207	53,812
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,133</b>	<b>18,444</b>	<b>98,829</b>

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

The total Receipt in the quarter was 19,031,524 = constituting 83% of the total planned receipt in the quarter and 21% of the total revenue expected in the year 2014-2015. But 18,444,000= was spent forming 80% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 587,568 (forming 1% of the released fund for the quarter).

### Department Revenue and Expenditure Allocations Plans for 2015/16

PAF- monitoring =2,709,000/=, Non-wage=36,240,000/=, Local revenue= 9,475,000/=, Wage unconditional= 38,350,768/= and transfers to lower local government 12,055,488=.

The above revenues shall be used in the following activities; Audit of sub counties, schools, health units, departments, project inspections and procurement of fuel, office stationeries and computer utilities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	293	55	288
Date of submitting Quaterly Internal Audit Reports	31-07-2015	30-07-2014	31-07-2016
<b>Function Cost (UShs '000)</b>	<b>92,133</b>	<b>18,444</b>	<b>98,829</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,133</b>	<b>18,444</b>	<b>98,829</b>

### Plans for 2015/16

Higher Local Government departments audited  
 Lower Local Government audited  
 Health units audited  
 Primary schools audited  
 Secondary schools audited  
 Project sites inspected  
 Draft internal audit report prepared  
 Departmental meetings held  
 Statutory reports produced

### Medium Term Plans and Links to the Development Plan

To build the ability of headteachers and inchargers in effective financial management through continuous mentoring as we carry on audit. Examiner of Accounts to enroll for professional course like CPA as well as degree programme.

## Vote: 501 Adjumani District

### *Workplan 11: Internal Audit*

Addition examiner of accounts shall be procured as per the department's structures. Offer consulting services and sensitise auditees on the services of internal audit departments. Procurement of office furniture.

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

Procurement of additional motorcycles for the department to enable the department to reach auditable entities and projects within the time frame.

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

*1. Consulting services*

Limited numbers of Clients do visit the office of internal audit for consultation purposes hence leading to high rate of non compliance to the relevant laws, regulations, manual and guidelines.

*2. Response to queries*

Slow response to draft internal audit queries by the various auditees

*3. Aging Motorcycle*

Frequent break down of motor cycles from the field (Note that the Department has only one motorcycle)

### Staff Lists and Wage Estimates

#### *Subcounty / Town Council / Municipal Division : Adjumani Town Council*

#### *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	479,759	5,757,108
CR/ATC/10007	Mawadri Patrick Ocaya	Examiner of Accounts	U5	555,564	6,666,768
CR/D/10166	Jobile Drachi Felix	Examiner of Accounts	U5	598,822	7,185,864
CR/D/11055	Akuba Denis	Internal Auditor	U4	834,959	10,019,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,629,248</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>29,629,248</b>

# Vote: 501 Adjumani District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	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..	Salaries of 48 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..	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..
	<i>Wage Rec't:</i> <b>399,706</b>	<i>Wage Rec't:</i> 42,384	<i>Wage Rec't:</i> 299,925
	<i>Non Wage Rec't:</i> <b>245,821</b>	<i>Non Wage Rec't:</i> 39,229	<i>Non Wage Rec't:</i> 292,380
	<i>Domestic Dev't</i> <b>659,971</b>	<i>Domestic Dev't</i> 12,932	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>66,962</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 66,962
	<b>Total 1,372,460</b>	<b>Total 94,546</b>	<b>Total 659,268</b>

#### Output: Human Resource Management

Non Standard Outputs:	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.	Staff lists for Health, Education and Traditional civil servants updated. 3 Pay change reports captured, 9 terminal benefits submitted to MoPS, submissions made to DSC, implemented DSC directives.	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.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 47,539
	<i>Non Wage Rec't:</i> <b>41,930</b>	<i>Non Wage Rec't:</i> 5,578	<i>Non Wage Rec't:</i> 36,930
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 41,930</b>	<b>Total 5,578</b>	<b>Total 84,469</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions held 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)	12 (Capacity building sessions held 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)	
Availability and implementation of LG capacity building policy and plan	NO (NA)	No (N/A)	()
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>79,075</b>	<i>Domestic Dev't</i> 144	<i>Domestic Dev't</i> 79,075



# Vote: 501 Adjumani District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,075</b>	<b>Total</b>	<b>144</b>	<b>Total</b>	<b>79,075</b>

#### 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.) 1 (1 supervision made) (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)

Non Standard Outputs:	NA	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	408
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>408</b>

#### Output: Records Management

Non Standard Outputs: 900 Filling, 12 File audit 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 369 filling & registration made, 873 letters delivered, 33 letters postage, 264 docs photocopied, 360 files stored, 3 records supervised and 340 messages sent. 900 docs filed, 12 File audited 60 File censured, 4500 Mails registered, 400 Mails posted, 3000 docs Photocopied, 150 Messages sent, 1200 files stored, 8 Records supervised, 2800 mails receipt and delivered 2500 mails delivered, 12 Data bank maintained 24 Communication, Routine Coordination made.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,892
<i>Non Wage Rec't:</i>	<b>11,709</b>	<i>Non Wage Rec't:</i>	2,903	<i>Non Wage Rec't:</i>	11,709
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,709</b>	<b>Total</b>	<b>2,903</b>	<b>Total</b>	<b>35,601</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>52,988</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	46,560
<i>Non Wage Rec't:</i>	<b>154,772</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	156,714
<i>Domestic Dev't</i>	<b>36,389</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,389
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>244,149</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>239,662</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Na)	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	1 (Construction of Itirikwa Sub County Headquarters and completion of arinyapi headquarters)	0 (Completion of arinyapi headquarters partially paid.)	1 (Completed Construction of Ukusijoni Sub County Headquarters)
No. of solar panels purchased and installed	()	0 (N/A)	0 (na)
Non Standard Outputs:	NA	N/A	N/A



# Vote: 501 Adjumani District

## Workplan Outputs

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

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,391</b>	<b>Total</b>	<b>4,418</b>	<b>Total</b>	<b>25,544</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 ( Draft Budget and Annual work plan laid before council.)	30/09/2014 (N/A)		15/02/2015 (Draft Budget and Annual work plan laid before council.)	
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	30/09/2014 (N/A)		15/02/2015 (District Headquarters, Sub Counties,)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,675</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,331
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,675</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,331</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General office, Finance office- Adjumani District head quarters. 24 Staff salaries paid.)	01/09/2014 (Annual Accounts prepared and submitted to Auditor General's Regional office Arua , MoFPED Kampala and Adjumani District Headquarters, 100%)		30/09/2015 (Auditor General office, Finance office- Adjumani District head quarters.)	
Non Standard Outputs:	N/A	24 Staff salary paid			
<i>Wage Rec't:</i>	<b>130,890</b>	<i>Wage Rec't:</i>	28,287	<i>Wage Rec't:</i>	134,133
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	3,473	<i>Non Wage Rec't:</i>	47,328
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,890</b>	<b>Total</b>	<b>31,761</b>	<b>Total</b>	<b>181,461</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>26,133</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,580
<i>Non Wage Rec't:</i>	<b>37,828</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,961</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,740</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured.	1 Council meeting held 1 committee meeting held 1 quarterly report prepared lumpsum stationery, fuel computer and its accessories procured.	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured.
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# Vote: 501 Adjumani District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>8,229</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,101
<i>Non Wage Rec't:</i>	<b>123,649</b>	<i>Non Wage Rec't:</i>	19,029	<i>Non Wage Rec't:</i>	127,731
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,878</b>	<b>Total</b>	<b>19,029</b>	<b>Total</b>	<b>146,831</b>

#### Output: LG procurement management services

Non Standard Outputs:	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.	Two contract committee meeting held 2 minutes produced		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>	<b>16,294</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,718
<i>Non Wage Rec't:</i>	<b>25,643</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	25,389
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,937</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>53,107</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	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.	1 DSC meeting held lumpsum Stationary,fuel,small office item Books and periodicals 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>	<b>69,532</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	40,801
<i>Non Wage Rec't:</i>	<b>26,275</b>	<i>Non Wage Rec't:</i>	3,529	<i>Non Wage Rec't:</i>	26,047
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,807</b>	<b>Total</b>	<b>3,529</b>	<b>Total</b>	<b>66,848</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	250 (250 applications (registration, renewal, lease extention, freehold cleared.)	0 (Activity not done)		250 (250 land applications (registration, renewal, lease extension, freehold) cleared.)
No. of Land board meetings	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)	0 (Activity not done)		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)

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	DLB meetings held	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed
	<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> 480	<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
	<b>Total</b> 12,000	<b>Total</b> 480	<b>Total</b> 12,000

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 ( Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	0 (Activity not Done)	1 (Auditor Generals Reports, Reviewed and discussed.)
No. of LG PAC reports discussed by Council	9 (9 PAC report discussed by the Council.)	1 (PAC Report discussed)	4 (4 PAC report discussed by the Council.)
Non Standard Outputs:		Office coordinated	Internal Audit reports reviewed and discussed. Internal Audit reports for Adjumani Town Council reviewed and discussed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,804	<i>Non Wage Rec't:</i> 110	<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
	<b>Total</b> 12,804	<b>Total</b> 110	<b>Total</b> 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 prepared and produced 4 quarterly reports produced.	1 joint PAF monitoring done 1 report produced	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.
	<i>Wage Rec't:</i> 131,414	<i>Wage Rec't:</i> 23,712	<i>Wage Rec't:</i> 131,414
	<i>Non Wage Rec't:</i> 51,976	<i>Non Wage Rec't:</i> 11,100	<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
	<b>Total</b> 183,390	<b>Total</b> 34,812	<b>Total</b> 183,390

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	500 (500 participants trained in their land rights, laws and regulations.)	0 (Planned in the next quarter)	500 (District land Surveyed and titled. Awareness creation on land management and administration conducted. 50 bicycles procured for Area Land Committee members. 50 pairs of gum boots procured for
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# Vote: 501 Adjumani District

## Workplan Outputs

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

### 3. Statutory Bodies

Area Land Committee members.  
Physical Planning Committees  
trained at all levels.)

Non Standard Outputs: 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>76,784</b>	<i>Non Wage Rec't:</i>	8,925	<i>Non Wage Rec't:</i>	67,859
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,784</b>	<b>Total</b>	<b>8,925</b>	<b>Total</b>	<b>67,859</b>

#### Output: Standing Committees Services

Non Standard Outputs: 12 committee meetings held.  
12 minutes prepared and produced.

Activity not done

12 committee meetings held.  
12 minutes prepared and produced.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,580</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,580
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,580</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,580</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>3,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,600
<i>Non Wage Rec't:</i>	<b>32,029</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,472
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,629</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,072</b>

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

### 4. Production and Marketing

Non Standard Outputs:	<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&amp; D ,MSIP and implemented; Component 3_Strengthening of National AAS: TOR and M&amp; E tool developed for FID and implemeted; M &amp; 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; Componen_Programme Mgt: 4 Supervision of NAADS-ATAAS implemtenation by DPO ; 1 District NAADS M&amp; 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 monitornng 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>	N/A	NAADS operations and outputs planned at NAADS Secretariat level under the New Restructuring
	<p><i>Wage Rec't:</i> <b>38,836</b></p> <p><i>Non Wage Rec't:</i> <b>0</b></p> <p><i>Domestic Dev't</i> <b>26,529</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total 65,366</b></p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 0</b></p>	<p><i>Wage Rec't:</i> 155,345</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 211,876</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 367,221</b></p>

#### 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,	0 (N/A)	( )
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# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

	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)	0 (N/A)	(0)
No. of farmers accessing advisory services	30000 (All Sub-counties of Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	0 (N/A)	(0)
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 (N/A)	(0)



# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: 7500 farmers trained in their farmer N/A 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>554,649</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>554,649</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,269
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,268
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,537</b>

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

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	Conducted: 3 Department meetings, monthly field supervision for quarter, one monitoring by Production and Marketing Committee, and Second Deputy Prime Minister, backstopped formation of Apiary Produce and Marketing Association and Ofua Produce and Marketing Association, Distributed the last batch of 256 Restocking Project Cattle.	12 minutes of Department planning meetings ,12 ( Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, and assorted Sector plants maintained and protected
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<i>Wage Rec't:</i>	<b>236,250</b>	<i>Wage Rec't:</i>	32,401	<i>Wage Rec't:</i>	234,738
<i>Non Wage Rec't:</i>	<b>36,962</b>	<i>Non Wage Rec't:</i>	4,033	<i>Non Wage Rec't:</i>	22,485
<i>Domestic Dev't</i>	<b>76,334</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>349,546</b>	<b>Total</b>	<b>36,433</b>	<b>Total</b>	<b>290,223</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A. Reported under PRDP)
Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly 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	Opened and harrowed 50 acres of land for the establishment of the improved cassava multiplication garden and planted 30 acres.	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly 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, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, one set of small scale irrigation facility procured and established

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,486</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,974
<i>Domestic Dev't</i>	<b>64,864</b>	<i>Domestic Dev't</i>	20,861	<i>Domestic Dev't</i>	8,115
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>78,350</b>	<i>Total</i>	<b>20,861</b>	<i>Total</i>	<b>26,089</b>
<b>Output: PRDP-Crop disease control and marketing</b>						
No. of pests, vector and disease control interventions carried out	( )		0 (N/A)		0 (N/A)	
Non Standard Outputs:			N/A		Construct one Agriculture Market under PRDP in Coforo Sub-county	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,908
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,908</b>

### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	0 (Technically not achieved because funds not accessed in the Quarter)	4600 (District wide: slaughtered 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 because funds not accessed in the 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 because output not funded under the Annual Budget.)	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 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.	Technical not achieved because report,output not funded 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, Baseline data up-dated, coperalionalise one communal cattledip, maintenance and operations.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>21,432</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,274

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>57,049</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,481</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>89,994</b>

#### Output: Fisheries regulation

Quantity of fish harvested	6000 (Mirieyi fish pond in Ofua LLG)	0 (Contracts for rehabilitation and stocking of pond not yet awarded)	6000 (Fish pond at Subbe Central in Ofua Sub-county)
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated in Mirieyi, Ofua LLG)	0 (Not achieved because the Contracts is not yet awarded)	1 (One fish pond rehabilitated at Subbe Central)
No. of fish ponds stocked	1 (Mirieyi fish pond in Ofua LLG)	0 (Contracts not yet awarded)	1 (One fish pond stocked at Subbe Central)
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, 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.	Conducted: Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, One Multistakeholder monitoring, 2 fisheries enforcement, impounded 14 illegal gears and apprehended 10 fishermen, updated fisheries baseline data , maintained the DFI, regional training workshop at ABI ZARDI	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, Produce and implement One Enterprise Development Strategy.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,600</b>	<i>Non Wage Rec't:</i>	2,765	<i>Non Wage Rec't:</i>	15,274
<i>Domestic Dev't</i>	<b>18,595</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,195</b>	<b>Total</b>	<b>2,765</b>	<b>Total</b>	<b>35,274</b>

#### 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 (Technically not achieved because not funded in Quarter)	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 , 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, Maintanance of assets, establish 150 KTB beehives demonstration unit	Formed and trained the District Honey Produce and Marketing Association	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally, 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 and implement Honey Enterprise Development Strategy , Vermin controlled, Maintanance of assets.

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,599</b>	<i>Non Wage Rec't:</i>	1,170	<i>Non Wage Rec't:</i>	14,274
<i>Domestic Dev't</i>	<b>18,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,599</b>	<b>Total</b>	<b>1,170</b>	<b>Total</b>	<b>14,274</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,015</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>38,268</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,284</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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 (N/A)	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 (N/A)	50 (Agriculture related businesses license issued to progressing farmers)
No of businesses inspected for compliance to the law	150 (150 Certification of compliance to the law issued in all LLGs)	0 (N/A)	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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>750</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>750</b>	<b>Total</b>	<b>0</b>

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	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	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	0 (N/A)	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)
No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (N/A)	2 (West Nile FM Stations)
Non Standard Outputs:	Supervision of the registration process	N/A	Supervision of the registration process

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,509</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,509</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	0 (N/A)
No. of market information reports disseminated	12 (Radio dissemination of market information)	0 (N/A)	12 (Radio dissemination of market information)
Non Standard Outputs:	Monitor the utilisation of market informations.	N/A	Monitor the utilisation of market informations.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,343</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,343</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	0 (N/A)	1 (District-wide. One Cooperative registered)
No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)	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 form one Cooperative, 4 Cooperative Supervisory meetings)	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,	N/A	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>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,222</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,222</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	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.	1 Quarterly report produced 1 DHMT Minutes produced 1 Report on Environmental activities produced 90% DPT3 coverage attained 4 Radio talk shows on health promotion conducted Health Education outreaches supported 70% TB detection rate achieved 1 Support Supervision to LLUs conducted Attending of External meetings . Comprehensive HIV services with support from Baylor Uganda. Provided NTD programme activities conducted. UNHCR intergrated health services in refugee settlement and among nationals provided .Response to epidemic diseases & Outbreak response provided , EPI Outreaches , Immunisation & other activities under UNICEF, GAVI FUND provided	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 and among nationals .Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , Immunisation & other activities under UNICEF, imlementation of GAVI FUND, Activities,Support to Malaria activities and Others under Global Fund/MOH,ICB Activities under BTC /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, CBOs and other crosscutting issues Activities .in District Health Office.
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<i>Wage Rec't:</i>	<b>3,325,058</b>	<i>Wage Rec't:</i>	831,264	<i>Wage Rec't:</i>	3,318,399
<i>Non Wage Rec't:</i>	<b>611,741</b>	<i>Non Wage Rec't:</i>	11,410	<i>Non Wage Rec't:</i>	625,830
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,412,416</b>	<i>Donor Dev't</i>	91,199	<i>Donor Dev't</i>	1,809,294
<b>Total</b>	<b>5,349,215</b>	<b>Total</b>	<b>933,874</b>	<b>Total</b>	<b>5,753,523</b>

#### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	00 ()	0 (N/A)	()
No. of Health unit Management user committees trained	0 (A/N)	0 (N/A)	()
Non Standard Outputs:	Procurement of tyres, Repairs & services for Ambulances srevices & DHO's Vehicles for support supervision	N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>226,878</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>236,878</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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).	Monthly Environmental staff meetings held 2 Radio talk show to mobilize & sensitize the communities Hand washing facility coverage 58.2% Latrine coverage 84% Follow up of Home improve campaigns Hygiene sensitization				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 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 (Adjumani Hospital)	6294 (ADJUMANI HOSPITAL)	16000 (Provision of curative and preventive Health services in Adjumani Hospital)			
No. and proportion of deliveries in the District/General hospitals	500 (Adjumani Hospital)	302 (ADJUMANI HOSPITAL)	1200 (Provision of Deliver ies services in Adjumani Hospital)			
%age of approved posts filled with trained health workers	70 (Adjumani Hospital)	76 (ADJUMANI HOSPITAL)	64 ( Provision of quality health services Adjumani Hospital)			
Number of total outpatients that visited the District/ General Hospital(s).	20000 (Adjumani Hospital)	11012 (ADJUMANI HOSPITAL)	32000 (Provision of Curative and preventive health services in Adjumani Hospital)			
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meetings, House Allocation Committee meetings,	1 Hospital Management Board Meeting held, 1 Health Sub-District Support Supervission held 3 Hospital Senior Management Meetings held 1 Regional Institutional Capacity Building Meeting attended 1 Hospital Drug and Therapetical Committee Meeting held 1 House Allocation Committee meeting held	Hospital Management Board Meeting, Health Sub-District Support Supervission, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapetical Committee Meetings, House Allocation Committee meetings,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>131,414</b>	<i>Non Wage Rec't:</i>	13,207	<i>Non Wage Rec't:</i>	131,634
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 501 Adjumani District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>131,414</b>	<i>Total</i>	<b>13,207</b>	<i>Total</i>	<b>131,634</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>						
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 ( Adjumani mission, Maryland, Robidire,)		572 (Adjumani mission, Maryland, Robidire H/C IIIs,)		2100 (Provision of deliveries service in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaaji A, Maaaji B, Magburu, Nyumanzi, Ajeri , HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 ( Adjumani mission, Maryland, Robidire, H/C IIIs)		906 (Adjumani mission, Maryland, Robidire H/C IIIs,)		7036 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaaji A, Maaaji B, Magburu, Nyumanzi, Ajeri HC IIs)	
Number of outpatients that visited the NGO Basic health facilities	30000 ( Adjumani mission, Maryland, Robidire, H/C IIIs)		55947 (MUNGULA, UKUSIJONI, ADJUMANI MISSION, MARYLAND, ROBIDIRE, ALERE, AGOJO, ALIWARA, BIRA, ELEMA, MAAJI A, MAAJI B, AJERI AND MAGBURU)		56124 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaaji A, Maaaji B, Magburu, Nyumanzi, Ajeri HC IIs)	
Number of inpatients that visited the NGO Basic health facilities	2000 ( Adjumani mission, Maryland, Robidire H/C IIIs,)		2369 (Adjumani mission, Maryland, Robidire H/C IIIs, Adjumani mission, Maryland, Robidire H/C IIIs,)		9504 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)	
Non Standard Outputs:	procurement of stationery and other office items and equipments, utilities and other detergents and other Administrative expenses		procurement of stationery and other office items and equipments, utilities and other detergents purchased 12 out reaches per H/F supported other maintenance procured		procurement of stationery and other office items and equipments, utilities and other detergents and other Administrative expenses, Meetings and Training facilitation	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>148,283</b>	<i>Non Wage Rec't:</i>	9,319	<i>Non Wage Rec't:</i>	148,283
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>148,283</b>	<b>Total</b>	<b>9,319</b>	<b>Total</b>	<b>148,283</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	398 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	2092 (Provision of delivering services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
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# Vote: 501 Adjumani District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%age of approved posts filled with qualified health workers	75 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	79 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	75 (Provision of quality health service in 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 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	50 (submission of quarterly reports by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)
Number of outpatients that visited the Govt. health facilities.	150000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	43672 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)
No. of trained health related training sessions held.	2 (All H/C II, III and IV)	3 (57 staff trained in Integrated management of Acute Malnutrition (IMAM) under ACF & concern World Wide support 50 staff trained in Infant & young child feeding (YCF))	72 (Conducting training in health related activities in All H/C II, III and IV)
Number of trained health workers in health centers	150 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	152 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)
No. of children immunized with Pentavalent vaccine	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	716 (Dzaipi, Ofua, Pakele, Mungula, Openzinzi, Ciforo, Pachara, Arinyapi, Ogolo, Ajugopi, Olia, Lewa, Kureku, Obilokong, Opejo, Pachara, Arra, Uderu, Zoka.)	6532 (Provision of immunization services in 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 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	2278 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi & Arinapi)	9024 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)
Non Standard Outputs:	Transfers to Baylor supported LLUs N/A 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.		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.

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,886	<i>Non Wage Rec't:</i>	52,686	<i>Non Wage Rec't:</i>	121,736
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>327,886</b>	<b>Total</b>	<b>52,686</b>	<b>Total</b>	<b>121,736</b>

#### 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>	3,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,957
<i>Domestic Dev't</i>	49,108	<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
<b>Total</b>	<b>59,733</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,723</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of 1 DeskTop computer and a Printer for District Health Office. PROCUREMENT PROCESS ON GOING

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 50pcs of conference chairs and 2 pcs of conference Tables for the District Health Office Boardroom. PROCUREMENT PROCESS ON GOING

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: 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, projects for FY 2013/2014 Completed and payments made for; Hospital staff quarter fence, Latrine construction at Elema, Ajugopi HC II, Pakele HC III, TB ward rehabilitation,

<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>	74,106	<i>Domestic Dev't</i>	29,999	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>74,106</b>	<b>Total</b>	<b>29,999</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 00 (N/A) 0 (N/A) 00 (N/A)

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 5. Health

No of staff houses constructed	01 (Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.)	0 ( Openzinzi H/C III CONTRACT AWARDED & WORK HAS BEGUN)	02 (Refurbishment of 2 OPD Block to staffhouses at Obilokongo & Olia HC II)
Non Standard Outputs:	Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services	Obilokongo H/C II PROCUREMENT PROCESS ON GOING	Procurement of 11 tyres for vehicles in District Health
	<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> 106,331	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,328
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 106,331	<b>Total</b> 0	<b>Total</b> 51,328

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of New DHO's House at Adjumani Hospital Quarters)	0 (New DHO's House at Adjumani Hospital Quarters, WORK IN PROGRESS)	07 (Construction of 2 unit staffhouse at Ukusijoni HCIII,Construction of 2 Block of 4 stances @ VIP Latrine at Magburu HCII & Ciforo HCIII, Renovation of loilet system of District Health Office, Renovation of 2 block staffhouses at Obilokong HC II & Olia HCII, Renovation of Doctor's House at Adjumani Hospital Quarters)
No of staff houses rehabilitated	0 (not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:		N/A	Not planned
	<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> 199,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 236,092
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 199,000	<b>Total</b> 0	<b>Total</b> 236,092

#### Output: OPD and other ward construction and rehabilitation

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

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (Not planned)
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# Vote: 501 Adjumani District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	1 (Copnstruction of general ward Kureku H/C)	0 (procurement request for Construction of general ward Kureku H/C, CONTRACT AWARDED AND WORK IN PROGRESS)	03 (Renovation of General ward at Pakele HCIII, Renovation of 2 OPD Block at Maaji B HC II & Opejo HCII)	
Non Standard Outputs:	not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>126,202</b>	<i>Domestic Dev't</i>	89,110
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>126,202</b>	<b>Total</b>	<b>89,110</b>

### 5. Health

### 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.)	634 (All 66 Government Primary Schools.)	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	
No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	634 (All 66 Government Primary Schools.)	672 (Primary/Secondary Schools inspected.)	
Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education.Promotion of violence free school enviroments.	N/A	
	<i>Wage Rec't:</i>	<b>4,377,393</b>	<i>Wage Rec't:</i>	1,090,520
	<i>Non Wage Rec't:</i>	<b>864,098</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,851</b>	<i>Domestic Dev't</i>	42,793
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,292,342</b>	<b>Total</b>	<b>1,133,314</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	110 (66 Government Aided Primary Schools in the District.)	0 (All the 66 government aided primary.)	55 (66 Government Aided Primary Schools in the District.)	
No. of pupils enrolled in UPE	358589 (66 Government Primary Schools received)	39113 (All Government aided primary schools.)	39113 (Conditonal transfer of UPE Grant to all the 66 Government Aided Primary Schools.)	
No. of student drop-outs	100 (UPE Schools in the district)	2240 (UPE Schools in the district)	0 (Expected number of dro-outs in 66 UPE schools in the district.)	
No. of pupils sitting PLE	1800 (All the 66 government aided primary scools.)	1991 (All the 66 government aided primary.)	2000 (All the 66 government aided primary scools.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>332,575</b>	<i>Non Wage Rec't:</i>	84,768
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>332,575</b>	<b>Total</b>	<b>84,768</b>

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 6. Education

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,665
<i>Domestic Dev't</i>	<b>180,561</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,561
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>182,261</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>182,226</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Technical supervision and monitoring of projects.		Technical supervision and monitoring of projects.		Technical supervision and monitoring of projects.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,057</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,370
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	100,000
<b>Total</b>	<b>15,057</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,370</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	45 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)
No. of latrine stances constructed	45 (Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	0 (Procurement process initiated for Construction of 5 stances each at lAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls Okawa Primary Schools.)	30 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>142,341</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>142,341</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>270,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>270,000</b>	<b>Total</b>	<b>268,600</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)	0 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Ayiri, Aliwara and Ogolo Primary Schools.)	4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olij Primary Schools.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	6 (Completion of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>270,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>270,000</b>	<b>Total</b>	<b>268,600</b>

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>270,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>268,600</b>
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#### 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.)	88 (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 for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	
No. of students passing O level	100 (Montored 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.)	0 (n/a)	15 (Montored 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	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	665 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	650 (USE students sitting O level in 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>	<b>886,759</b>	<i>Wage Rec't:</i> 225,231	<i>Wage Rec't:</i> 886,759
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>886,759</b>	<b>Total</b> 225,231	<b>Total</b> 886,759

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	3955 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	3400 ((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:	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	(Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>416,370</b>	<i>Non Wage Rec't:</i> 104,356	<i>Non Wage Rec't:</i> 417,160
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>416,370</b>	<b>Total</b> 104,356	<b>Total</b> 417,160

#### 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.	Reports, Minutes of sector planning meetings and Coordination with other sectors.	
	<i>Wage Rec't:</i>	<b>117,954</b>	<i>Wage Rec't:</i> 15,236	<i>Wage Rec't:</i> 75,233
	<i>Non Wage Rec't:</i>	<b>30,901</b>	<i>Non Wage Rec't:</i> 5,738	<i>Non Wage Rec't:</i> 36,964
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>175,010</b>	<i>Donor Dev't</i> 17,840	<i>Donor Dev't</i> 105,010
	<b>Total</b>	<b>323,865</b>	<b>Total</b> 38,814	<b>Total</b> 217,207

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 6. Education

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)		
No. of secondary schools inspected in quarter	12 (School Inspection and Support Supervision conducted)	8 (All the secondary schools in the district)	13 (School Inspection and Support Supervision conducted)		
No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted)	80 (All the 80 primary schools)	92 (School Inspection and Support Supervision conducted.)		
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	1 (Quarterly Inspection Report for the Quarter produced)	4 (Quarterly reports produced and provided to Council)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>31,614</b>	<i>Non Wage Rec't:</i>	4,615	<i>Non Wage Rec't:</i> 24,186
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>31,614</b>	<b>Total</b>	<b>4,615</b>	<b>Total</b> <b>24,186</b>

#### Output: Sports Development services

Non Standard Outputs:	District and National Athletics and Ball Games conducted	District and National Athletics and Ball Games	District and National Athletics and Ball Games conducted		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>5,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

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 to staff	Salaries and Office Operations		
	<i>Wage Rec't:</i>	<b>95,694</b>	<i>Wage Rec't:</i>	19,991	<i>Wage Rec't:</i> 69,442
	<i>Non Wage Rec't:</i>	<b>53,728</b>	<i>Non Wage Rec't:</i>	166	<i>Non Wage Rec't:</i> 60,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>149,422</b>	<b>Total</b>	<b>20,157</b>	<b>Total</b> <b>129,742</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-Road equipment maintained -Road inventory conducted -Community sensitized about road maintenance	na	Community sensitization about road maintenance		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>42,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>12,000</b>



# Vote: 501 Adjumani District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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		na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>89,558</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 89,558
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>89,558</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>89,558</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	15 (Roads within the urban council)	0 (na)		15 (Within Adjumani Town)	
Length in Km of Urban unpaved roads routinely maintained	22 (22 km of urban roads maintained)	8 (8 km of UR maintained)		22 (Within Adjumani Town)	
Non Standard Outputs:	na	na		na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>155,169</b>	<i>Non Wage Rec't:</i>	38,792	<i>Non Wage Rec't:</i> 171,169
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>155,169</b>	<b>Total</b>	<b>38,792</b>	<b>Total</b> <b>171,169</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (2 drifts maintained)	0 (na)		2 (2 vented drifts)	
Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road maintained)	0 (na)		0 (na)	
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	100 (100 km of district roads maintained)		425 (All district roads)	
Non Standard Outputs:	Equipment maintenance	na		na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>627,593</b>	<i>Non Wage Rec't:</i>	67,032	<i>Non Wage Rec't:</i> 570,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>627,593</b>	<b>Total</b>	<b>67,032</b>	<b>Total</b> <b>570,000</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>26,252</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 26,252
	<i>Non Wage Rec't:</i>	<b>9,539</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 9,427
	<i>Domestic Dev't</i>	<b>18,988</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 18,988
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>54,778</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>54,666</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	na	na		Road equipment maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	91,273
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>91,273</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (na)	0 (na)	0 (na)
Length in Km. of rural roads rehabilitated	12 (Completion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	10 (Commitments for 2013-14 FY paid)	15 (Rehabilitation of 1 road by Spot Graveling of Opejo HC II to Agojo 4.6km)
Non Standard Outputs:	na	na	na
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>196,877</b>	<i>Domestic Dev't</i>	113,260
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>196,877</b>	<b>Total</b>	<b>113,260</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Uderu-Ibibaworo-Angwarapi)	0 (na)	10 (Oliji - Agojo and Marindi - Assisi)
Length in Km. of rural roads rehabilitated	20 (Other district roads)	0 (na)	0 (na)
Non Standard Outputs:	na	na	na
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>150,003</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,003</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of One vented drift on Subbe-Obilokongo CAR (Esia River))	0 (na)	2 (2 vented drifts constructed)
Non Standard Outputs:	Completion of Odraji II vented drift on Amuru-Marindi CAR Completion of Obure vented drift on Subbe-Agosusu CAR		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>	<b>565,127</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>565,127</b>	<b>Total</b>	<b>0</b>

### 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 for the quarter	Salaries and Office Operation
<i>Wage Rec't:</i>	<b>27,593</b>	<i>Wage Rec't:</i>	8,223
		<i>Wage Rec't:</i>	27,593

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>4,530</b>	<i>Non Wage Rec't:</i>	266	<i>Non Wage Rec't:</i>	4,530
<i>Domestic Dev't</i>	<b>25,029</b>	<i>Domestic Dev't</i>	278	<i>Domestic Dev't</i>	25,029
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,151</b>	<b>Total</b>	<b>8,768</b>	<b>Total</b>	<b>57,151</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	12 (Supervision of several sites)	16 (Borehole sites and latrine construction site)	
No. of water points tested for quality	0 (na)	0 (na)	16 (New borehole drilling sites)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	1 (1 meeting held)	4 (At District Headquarters)	
No. of sources tested for water quality	20 (Water sources tested for quality; 2 water sources per subcounty and 2 sources in ATC)	0 (Testing not done)	20 (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)	1 (1 public notice displayed)	4 (At Dept notice board)	
Non Standard Outputs:	Staff meetings	1 meeting held	Staff meeting held at Office	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,809</b>	<i>Domestic Dev't</i>	4,634
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,809</b>	<b>Total</b>	<b>4,634</b>

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

No. of water points rehabilitated	0 (na)	0 (na)	1 (1 emergency rehabilitation as the situation arises)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0 (na)	
% 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 (na)	0 (na)	0 (na)	
Non Standard Outputs:	2 Water committees supported in O&M	na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,000</b>

#### 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)	16 (New borehole drilling sites)
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# Vote: 501 Adjumani District

## Workplan Outputs

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

### 7b. Water

No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	0 (na)	16 (New borehole drilling sites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0 (na)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0 (na)
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)	0 (na)	4 (Radio Amani)
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> 26,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,300	<b>Total</b> 0	<b>Total</b> 28,300

#### 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	Baseline surveys, sanitation improvement, Sanitation week observed
	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,000	<b>Total</b> 0	<b>Total</b> 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> 355	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 237
	<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
	<b>Total</b> 355	<b>Total</b> 0	<b>Total</b> 237

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	na	na	Mapping equipment and software acquired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>15,000</i>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	Water Office Boardroom furnished	na			na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>17,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

### Output: Other Capital

Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	Commitments for 2013-14 FY paid;	Borehole rehabilitation and CAP surveys, Sanitation promotion activities			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,440</b>	<i>Domestic Dev't</i>	86,134	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>56,958</b>	<i>Donor Dev't</i>	2,510	<i>Donor Dev't</i>	56,958
	<b><i>Total</i></b>	<b>148,398</b>	<b><i>Total</i></b>	<b>88,644</b>	<b><i>Total</i></b>	<b>56,958</b>

### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public toilet constructed at Arinyapi Market)	0 (na)		1 (Public toilet constructed at Market)		
Non Standard Outputs:	1 training conducted for users	na		Training conducted for users		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>15,500</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>16,000</b>

### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Adropi-2 Ciforo-1 Dzaipi-1 Itirikwa-1 Ofua-2 Pachara-3 Pakele-1 Ukusijoni-1 Arinyapi-1)	0 (na)		12 (In all subcounties)		
No. of deep boreholes rehabilitated	15 (At least one per subcounty)	0 (na)		8 (In 4 subcounties)		
Non Standard Outputs:	UNHCR supported activities in refugee areas	na		na		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>317,054</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	311,091
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>317,054</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>311,091</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	5 (Pakele-2 Ukusijoni-1)	0 (na)		4 (In 4 subcounties)
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# Vote: 501 Adjumani District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
motorised)	Dzaipi-1 Itirikwa-1)			
No. of deep boreholes rehabilitated	0 (na)	0 (na)	4 (In 4 subcounties)	
Non Standard Outputs:	Water Committees trained	na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>107,009</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>107,009</b>	<b>Total</b>	<b>0</b>

### 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)	0 (na)	0 (na)	1 (Dzaipi)	
Non Standard Outputs:	na	na	na	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

### Output: District Natural Resource Management

Non Standard Outputs:	one office attendant recruited. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured	2 field monitoring activities conducted	3 new staff recruited/deployed. 36 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.	
	<i>Wage Rec't:</i>	<b>59,165</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,049</b>	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,214</b>	<b>Total</b>	<b>150</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	()
Area (Ha) of trees established (planted and surviving)	5 ( Dzaipi Local Forest Reserve Woodlots in Pacara and Ciforo)	0 (n/a)	8 (Dzaipi forest reserve replanted)

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs: 2 visits made to MWE in Kampala 4 causal workers paid wages 4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,590</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	7,390
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,590</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>7,390</b>

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

No. of community members trained (Men and Women) in forestry management 100 (Ofua and Itirikwa.) 0 (n/a) ()

No. of Agro forestry Demonstrations 3 ( Town Council, Pakele and Dzaipi Sub-Counties) 0 (n/a) 2 (Agroforestry demonstrations established Town Council and Adropi)

Non Standard Outputs: n/a n/a Procurement of assorted stationery 2 Practical trainings conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,743</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,743
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,743</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,743</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 12 (monthly Field monitoring visits to sub counties conducted) 3 (3 field monitoring conducted in subcounties) 24 (Monthly monitoring conducted at 10 LLGs)

Non Standard Outputs: 2 staff maintained at the forest office. Office stationery and telecommunication for office use. Official travels made. Departmental Vehicles maintained 2 staff paid salaries 2 Staffs maintained at forest office, Computer and IT, Official travels to MWE, Departmental MV maintained

<i>Wage Rec't:</i>	<b>16,196</b>	<i>Wage Rec't:</i>	4,488	<i>Wage Rec't:</i>	17,954
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,696</b>	<b>Total</b>	<b>4,488</b>	<b>Total</b>	<b>23,454</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level) 0 (n/a) ()

No. of Wetland Action Plans and regulations developed 1 (54 ha of wetland boundaries demarcated/ degraded wetland catchments restored) 0 (n/a) 5 (community wetland mgt plans developed for Pakele, Dzaipi subcounties. community wetland bylaw formulated)

Non Standard Outputs: N/A n/a n/a

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

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,261</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,261</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 100 (capacity of stakeholders in env.mgt skills built at all levels) 0 (n/a) 100 (Stakeholders trained in ENR monitoring in refugee hosting areas)

Non Standard Outputs: 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. .3 DSA provided for district level officers. 10 community-based env.workers supported At District and community levels: 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>44,584</b>	<i>Donor Dev't</i>	1,000	<i>Donor Dev't</i>	44,584
<b>Total</b>	<b>44,584</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>44,584</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 1200 (Capacity of farmers, Technical and political leaders built in environmental management at all levels) 0 (n/a) 1000 (Community women and men trained in ENR monitoring)

Non Standard Outputs: 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 2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected

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



# Vote: 501 Adjumani District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>47,093</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>47,093</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted)		3 (3 monitoring of district projects for environmental compliance conducted)		12 (Environmental compliance monitoring conducted for projects and land use)	
Non Standard Outputs:	n/a		n/a		n/a	
	<i>Wage Rec't:</i>	<b>17,166</b>	<i>Wage Rec't:</i>	3,947	<i>Wage Rec't:</i>	28,864
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,166</b>	<b>Total</b>	<b>3,947</b>	<b>Total</b>	<b>28,864</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	12 (District Land Board and Sub-county Area Land Committees supervised and given technical advise)		3 (3 supervisory activities provided for DLB and ALCs)		0 (n/a)	
Non Standard Outputs:	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		53 participants trained on land management		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 guideline. 100 stakeholders on land management Mobilized and sensitised	
	<i>Wage Rec't:</i>	<b>30,062</b>	<i>Wage Rec't:</i>	7,794	<i>Wage Rec't:</i>	51,752
	<i>Non Wage Rec't:</i>	<b>10,243</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,243
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,306</b>	<b>Total</b>	<b>7,794</b>	<b>Total</b>	<b>61,995</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,266</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	962
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,266</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>962</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Operation of the Community Based Services Department

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 quarterly mentoring and support supervision conducted to 10 LLGs 3 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 3 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 3 monthly sector reports prepared 1 quarterly reports on sector activities timely prepared/submitted. 3 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities	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
	<i>Wage Rec't:</i> 123,991	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 110,658
	<i>Non Wage Rec't:</i> 17,596	<i>Non Wage Rec't:</i> 2,644	<i>Non Wage Rec't:</i> 18,000
	<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
	<b>Total</b> 141,586	<b>Total</b> 2,644	<b>Total</b> 128,658

#### Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	0 (N/A)	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.	N/A	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> 22,408
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 100,000
	<b>Total</b> 103,500	<b>Total</b> 0	<b>Total</b> 122,408

#### Output: Social Rehabilitation Services

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	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	1 quarterly meeting held by Disability Grant Committee	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> 206	<i>Non Wage Rec't:</i> 9,000
	<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
	<b>Total</b> 27,353	<b>Total</b> 206	<b>Total</b> 9,000

#### 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 (N/A)	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	N/A	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> 6,250
	<i>Domestic Dev't</i> 138,777	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 138,277
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 144,416	<b>Total</b> 0	<b>Total</b> 144,527

#### Output: Adult Learning

No. FAL Learners Trained	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)	600 (600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	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

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

### 9. Community Based Services

Non Standard Outputs:	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.	30 FAL instructors provided with quarterly motivation allowances 1 quarterly supervision conducted on FAL programme in the sub counties	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,363</b>	<i>Non Wage Rec't:</i>	2,380	<i>Non Wage Rec't:</i>	14,975
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,363</b>	<b>Total</b>	<b>2,380</b>	<b>Total</b>	<b>14,975</b>

#### 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	N/A	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,612
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,612</b>

#### 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 (N/A)	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 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	N/A	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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	390,500

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>53,688</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	53,688
<b>Total</b>	<b>53,688</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>444,188</b>

#### 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.)	2 (Youth councils established and supported in 2 sub counties of Adropi and Pacara)	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	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>Non Wage Rec't:</i> 5,241 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,241	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,300	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,852 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,852

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	0 (N/A)	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	1 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 1 quarterly review meetings for disability council conducted	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>Non Wage Rec't:</i> 3,620 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,620	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 583 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 583	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,232 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,232

#### Output: Culture mainstreaming

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	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	N/A	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,698	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,310	
	<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	
	<b>Total</b> 4,698	<b>Total</b> 0	<b>Total</b> 5,310	

#### 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	N/A	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,230	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,841	
	<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	
	<b>Total</b> 5,230	<b>Total</b> 0	<b>Total</b> 5,841	

#### 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 (2 women council secretariat in all the 2LLGs of Ciforo and Ukusijoni established and supported to implement their activities)		
Non Standard Outputs:	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	1 quarterly review meetings conducted by women leaders on women council activities		
	<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> 580	<i>Non Wage Rec't:</i> 0	

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 9. Community Based Services

<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
<b>Total</b>	<b>5,241</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	3,877	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,877
<i>Non Wage Rec't:</i>	13,069	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,679
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,446</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,055</b>

## 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 DTTPC Minutes produced. Vehicle, buildings 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 MOFPED, NPA, MOLG and the 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	3 DTTPC Minutes produced for July, August and September. Vehicle, buildings 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. Bank accounts updated annually. 24/7 email service in the unit upheld. District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	A minimum of 12 DTTPC Minutes produced. Vehicle, buildings 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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<i>Wage Rec't:</i>	45,518	<i>Wage Rec't:</i>	6,389	<i>Wage Rec't:</i>	45,518
<i>Non Wage Rec't:</i>	50,176	<i>Non Wage Rec't:</i>	5,393	<i>Non Wage Rec't:</i>	43,746
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,694</b>	<b>Total</b>	<b>11,782</b>	<b>Total</b>	<b>110,765</b>

##### Output: District Planning

No of qualified staff in the Unit	0 (N/A as IFMS does not capture this sector)	0 (na)	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 (na)	0 (Not the mandate of planning unit)
No of Minutes of TPC meetings	0 (N/A as IFMS does not capture this sector)	0 (na)	0 (N/A as IFMS does not capture this sector)
Non Standard Outputs:	N/A as IFMS does not capture this sector	na	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000

# Vote: 501 Adjumani District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Output: Statistical data collection

Non Standard Outputs: Data collected from all the subcounties and disseminated to all sub counties including birth and death registration. Birth Registratoin exercise took place in all the Refuggee camps and certificate produced for distribution under UNICEF Funding. Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>200,000</b>	<i>Donor Dev't</i>	10,058	<i>Donor Dev't</i>	200,000
<b>Total</b>	<b>208,000</b>	<b>Total</b>	<b>10,058</b>	<b>Total</b>	<b>210,000</b>

#### Output: Demographic data collection

Non Standard Outputs: Census 2014 recruitment, supervision, data collection, analysis and use at the planing unit. Census 2014 data collected and summerised for the population iin Adjumani.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>640,281</b>	<i>Domestic Dev't</i>	618,237	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>644,281</b>	<b>Total</b>	<b>618,237</b>	<b>Total</b>	<b>0</b>

#### 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. No Activity was done in the first quarter. 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,570</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>37,233</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,233
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>47,233</b>

#### Output: Management Information Systems

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

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

#### Output: Monitoring and Evaluation of Sector plans



# Vote: 501 Adjumani District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
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. Quaterly reports submitted to OPM and line ministries. M&E report disscision conducted.	Activity not done.	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. Quaterly reports submitted to OPM and line ministries. M&E report disscision conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 37,821	<i>Non Wage Rec't:</i> 0	<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	
	<b>Total</b> 37,821	<b>Total</b> 0	<b>Total</b> 37,821	

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015	Cofunding for LGMSDP not done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,500	<b>Total</b> 0	<b>Total</b> 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 8 Management letters prepared and issued 12 departmental meetings held and minutes produced Loacation:- 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 draft internal audit report prepared and issued 2 departmental meetings held and minutes produced Loacation:- internal audit office. Procured office stationeries and computer utilities. Supplies verified at the district stores for the various departments including items from OPM. 280 pay changes reports verified 2 TPC meetings attended 3 Monthly Payrolls verified	Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO 12 departmental meetings held and minutes produced Loacation:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores 920 pay changes reports verified TPC meetings attended 12 Monthly Payrolls verified	
	<i>Wage Rec't:</i> 32,635	<i>Wage Rec't:</i> 5,598	<i>Wage Rec't:</i> 38,350	
	<i>Non Wage Rec't:</i> 28,100	<i>Non Wage Rec't:</i> 5,129	<i>Non Wage Rec't:</i> 29,054	
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	<i>Total</i>	<b>60,735</b>	<i>Total</i>	<b>10,727</b>	<i>Total</i>	<b>67,404</b>
<b>Output: Internal Audit</b>						
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. Review of procurement processes)	55 (11 Departments audited at the District H/Q. 6 Sub counties were successfully audited except three were visited for purposes of audit but personnel were unable to comply. 2 Secondary schools audited 20 Primary schools audited 15 Project inspection carried out for value for money review Audited one District Hospital Reviewed procurement process for latrine constructions)	288 (36 Departments audited at the District H/Q. 36 Sub counties audited. 8 Secondary schools audited 80 Primary schools audited 64 Health units audited 60 Project inspection carried out for value for money review 4 Audit of District hospital. Review of procurement processes)			
Date of submitting Quaterly Internal Audit Reports	31-07-2015 (District head quarter,Auditor general office,inspectory office,RDC)	30-07-2014 (District head quarter,Auditor general office,inspectory office,RDC)	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, 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,verification of supplies to the district central store and sub county stores	Verified drugs supplied by NMS at the Hospital store and DHO's store.	Special audits carried out wherever the need arises. Supplies verified for sub counties,Hospital drugs veried Incharges and headteachers mentored on financial management			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,324</b>	<i>Non Wage Rec't:</i>	4,731	<i>Non Wage Rec't:</i>	19,370
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,324</b>	<b>Total</b>	<b>4,731</b>	<b>Total</b>	<b>19,370</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<b>5,685</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,667
	<i>Non Wage Rec't:</i>	<b>5,389</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,389
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,074</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,055</b>
	<i>Wage Rec't:</i>	<b>10,311,528</b>	<i>Wage Rec't:</i>	2,345,468	<i>Wage Rec't:</i>	10,344,967
	<i>Non Wage Rec't:</i>	<b>5,208,460</b>	<i>Non Wage Rec't:</i>	541,626	<i>Non Wage Rec't:</i>	5,282,604
	<i>Domestic Dev't</i>	<b>6,917,247</b>	<i>Domestic Dev't</i>	952,352	<i>Domestic Dev't</i>	5,193,201
	<i>Donor Dev't</i>	<b>2,536,496</b>	<i>Donor Dev't</i>	122,607	<i>Donor Dev't</i>	2,536,496
	<b>Total</b>	<b>24,973,732</b>	<b>Total</b>	<b>3,962,053</b>	<b>Total</b>	<b>23,357,268</b>