

Vote: 611 Agago District

Structure of Budget Framework Paper

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Foreword

In accordance with section 36 of the Local Government Act (cap 243), Local Government prepares appropriate plans documents in conformity with central government guidelines and formats. The procedure of planning in the Local Governments involves the development of a Budget Framework Paper (BFP) which highlights the revenue Performance and projections, the review of sector performance, challenges met, medium priorities, outputs and expenditure allocation and draft annual workplan for the district. The BFP for FY 2014/15 has been developed as per the guidelines and format issued by Ministry of Finance Planning and Economic Development (MoFPED). The country is transiting away from PEAP to National Development Plan (NDP) which addresses National Plan in a broad term. The theme for NDP is growth, employment and prosperity through the following investment plan: Increasing and strengthening the quality of human resources, increasing the stock and improving the quality of public physical infrastructure (energy, transport, ICT, trade, tourism and technology). Promoting science, technology and innovation. Facilitating availability and access to critical production inputs (agriculture inputs, water for production and manufacturing). The National Priorities for FY 2014/2015 includes: Restoring macroeconomic stability
Improving Agricultural production and productivity with special focus on value addition through agro-processing;
Infrastructure Development in energy and roads;
Employment generation;
Improving investment and Business competitiveness; and
Efficiency of public service Delivery

In view of the National Development Plan and the challenges facing Agago District, the followings are the priorities of the district as per FY 2014/15: Improving the education quality and improving on the learning Environment, Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers' staff houses) to provide conducive learning environment in schools, Increasing the stock and improving the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale, increasing the availability and access to safe water points within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand, access, participate and sustain development programmes. The implementation of the priorities highlighted in this BFP will propel the district towards achievement of its vision "A prosperous and peaceful Agago who are able to cope up with global dynamics and can contribute towards National Development" and its mission statement "To create a more conducive socio-economic and political environment for effective service delivery which is in conformity with national and local priorities in order to achieve sustainable development"

It is the hope of Agago District that the participation of all stakeholders including central government, donor, communities, development partners like GOAL, AVSI, ALREP, JICA, WHO, UNICEF, World Vision etc political leaders and Technical Staff by collectively putting their resources and efforts together will enable the district implement its priorities.

Chief Administrative Officer-Agago

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Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	430,929	44,461	458,200
2a. Discretionary Government Transfers	3,494,607	677,150	3,945,141
2b. Conditional Government Transfers	12,482,712	3,214,839	14,961,741
2c. Other Government Transfers	1,335,791	1,181,758	2,197,992
3. Local Development Grant	938,561	234,640	848,714
4. Donor Funding	762,000	31,856	806,000
Total Revenues	19,444,600	5,384,705	23,217,789

Revenue Performance in the first quarter of 2013/14

The total Revenue received upto the end of September 2013 was shs 5,384,705,000 which is 28% of the district planned Revenue for the FY 2013/14. This is slightly above the quarterly plan because of the release of NUSAF 2 funds which was remitted to the district for 22 CIR projects.

The overall expenditure for the district was shs 4,565,218,000 which is 23% of the Annual planned revenues the least expenditure was due to delayed procurement process for capital development and supplies, bad weather which destroyed most roads in the district, thin staffing in the district and lack of means of transport. The incomplete procurement process was due to delay in approval of the contract committee and the absence of district Engineer to prepare BoQs.

There was unspent balance of shs 852,419,000 and this shall be transferred and used in the next quarter especially when the procurement process is finalized.

Planned Revenues for 2014/15

In the FY 2014/15 the district forecasts a total of ushs 23,217,789,000. This is an increase of 8.8% from last year's planned revenue. The increase is anticipated from general increase in salary and other transfers like Census Funds and Youth Livelihood projects. However, some of the sources of funds are expected to be the same as that of last Financial Year 2013/2014. The conditional Government transfers are mainly for Community Based services, Education, statutory bodies and productions. Conditional grant to PAF, Functional Adult Literacy shs. 17,684,000 DSC Chair's salaries shs. 23,400,000 District Natural Res-Wetlands (Non wage) shs. 16,420,000, Conditional grant to Community Devt Assistants Non wage shs. 4,490,000, Conditional grant to Agric. Ext salaries shs. 26,925,000, Conditional grant to NAADS 1,484,669,000, Conditional grant to PHC-Development 831,794,000, Conditional transfers to contract committee/DSC/PAC/Land Boards shs. 43,120,000, Conditional transfers to councillors allowances and Ex-Gratia for LLGs shs. 147,000,000, Conditional transfers to DSC operational costs shs. 29,609,000, Conditional transfers to Production and Marketing shs. 327,444,000, Conditional transfers to school Inspection Grant shs. 80,000,000, Conditional transfers for Rural Water Sanitation and Hygiene shs. 20,000,000, Conditional transfers to salary and gratuity for LG elected Political Leadres shs. 159,120,000, Road Rehabilitation Grant shs. 497,898,000, NUSAF II shs. 1,012,503,000, URF shs. 614,654,000, and LGMSD (Former LGDP) shs. 934,301,000.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,207,842	1,521,161	1,827,106
2 Finance	244,294	16,914	255,100
3 Statutory Bodies	645,537	56,437	674,615
4 Production and Marketing	1,823,122	389,367	831,791
5 Health	3,790,067	759,149	4,489,049
6 Education	6,331,640	1,643,312	10,336,475
7a Roads and Engineering	1,423,829	2,033	1,680,956

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UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
7b Water	663,500	54,935	671,342
8 Natural Resources	75,942	3,677	62,649
9 Community Based Services	338,734	46,796	792,883
10 Planning	821,913	78,635	1,517,647
11 Internal Audit	78,179	340	78,177
Grand Total	19,444,600	4,572,757	23,217,789
Wage Rec't:	7,876,383	1,777,679	10,885,686
Non Wage Rec't:	5,191,521	728,634	6,192,588
Domestic Dev't	5,614,696	2,034,589	5,333,515
Donor Dev't	762,000	31,856	806,000

Expenditure Performance in the first quarter of 2013/14

The total Revenue received upto the end of September 2013 was shs 5,417,765,000 which is 28% of the district planned Revenue for the FY 2013/14. This is slightly above the quarterly plan because of the release of NUSAF 2 funds which was remitted to the district for 22 CIR projects. The overall expenditure for the district was shs 4,565,346,000 which is 23% of the Annual planned revenues the least expenditure was due to delayed procurement process for capital development and supplies, bad weather which destroyed most roads in the district, thin staffing in the district and lack of means of transport. The incomplete procurement process was due to delay in approval of the contract committee and the absence of district Engineer to prepare BoQs. There was unspent balance of shs 852,419,000 and this shall be transferred and used in the next quarter especially when the procurement process is finalized.

Planned Expenditures for 2014/15

The major expenditures shall include among others: Construction of Arum sub county offices and completion of some of the projects which were affected by previous years shortfalls like Laboratory at Lira Palwo SS, Community Halls at Omiya Pacwa Sub county headquarters, construction of primary schools classroom blocks, staff houses and latrines, completion of fencing of the district headquarters and installation of piping water system using LGMSD and PRDP 2 funds.

Recruitments and promotion of staff, Purchase of office furniture for the newly completed office blocks in the district Headquarters, Purchase of Safes and other storage facilities for Finance department.

Routine exercise of school inspection shall be done. Others include active involvement in co-curriculum activities like Music, Sports and Scouting

Under Health major expenditure shall target to fence 3 Health centres, Acuru HC II, Kuywee HC II and Lapirin HC II. Maternity ward shall be constructed at Odokomit HC II in Kotomor sub county, Kokil in Paimol sub county and Kwonkic in Lamiyo sub county and completion of some of the ongoing projects for the previous Financial Years Routine exercise of immunization, surveillance, data management, reproductive health, sanitation and hygiene practices, health care management, training of VHTs and HUMCs have been planned for

Under works and Water: 6 Boreholes all shall be drilled on time as the contractors are already on the ground, 13 Boreholes shall be rehabilitated, 2 VIP latrines shall be constructed, One ecosan latrine constructed, 3- harvesting tanks shall be supplied and installed, 4-springs shall be constructed, Hygiene and sanitation using Hygiene and sanitation conditional Grant shall be implemented, Routine supervision and monitoring shall be done at the different sites, Quarterly coordination meetings shall be held, Training of private sectors shall be conducted, Quarterly reports shall be prepared and submitted to the MoLWE

Road rehabilitation and maintenance shall be done. A total of 64 km Community Access roads shall be opened in the Lower Local Governments, District assets including vehicles shall be maintained, Designs, preparation of bid documents, supervision and monitoring shall be conducted.

Under production the major investments shall include among others: Increased sensitization on Congress weeds management in the LLGs of Lamiyo, Lira Palwo, Arum, Omot and other parts of the district, Setting up small demonstration plots at Agago TC, Patongo TC, Omot and Parabongo, Purchase and installation of milling machines, Construction of cattle crushes. Improvement in Agri-business and agricultural technologies among the

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communities under NAADS programme

Medium Term Expenditure Plans

The medium Term Expenditure plans include among others:

To increase on infrastructure and general working conditions and this include among others: Construction of administrative office blocks for those sub counties without office accommodation, improve on the roads conditions in a motorable conditions throughout the year, building office blocks for the departments of Education, Community, Statutory Bodies and Planning Units

To increase easy access to health facilities and improved service delivery through construction of staff houses, supply of equipment and training of staff, Increase in road network and improve on accessibility, To build a strong and transparent local governments in line with decentralization policy, To recruit ,deploy and retain staff in good working conditions for improved service delivery, To strengthen staff supervision at all levels for effective and efficient service delivery, To build capacity of district and technical staff in information, research, public relations functions, To strengthen participatory planning process at all levels, To strengthen extension and advisory services for crop, livestock, fisheries, vector control and market information, To increase enrollment and retention of school going children in both primary and post primary schools, To construct and rehabilitate district infrastructure at all locations, To increase safe water coverage to 70% by 2015, To improve on good hygiene and sanitation both at household and public places, To empower vulnerable groups to have reliable and improved net disposable income, To encourage environmental awareness and good practices including good land use sensitization , To formalize ownership of all government land ,To address cross cutting issues

Challenges in Implementation

The constraints that are most likely to affect implementation of future plans include among others:

1) Low staffing level in the district always affects general service delivery in the district. The low staffing level is due to inability to attract and retain some caliber of skill personnel couple with the geographical location, lack of basic essential facilities and above all the meager wage bills allocated to the district. The district has staffing level of 42% resulting into overload and inefficiency. At the district headquarters only 22% Head of departments are substantially appointed while the rest are either caretaking or acting

2) Land issues which include land wrangle, fragmentation, shortage and exhaustion. There are a lot of land disputes among the community to the extent that implementations of some government programmes are affected. Some constructed government facilities are being claimed by land owners while others are being blocked. Worse is the uncalled expenses that might be incurred by land offices to handle land disputes.

3)Natural disasters like pests, diseases outbreak, flood and drought. Last Financial year the sub counties of Parabongo, Kalongo Town Council, Lapono and Omot suffered from severe floods and this affected crop production and outbreak of water related diseases in those areas. Cattle and crop diseases are still common in the Eastern side of the district and this always affect yield of crops and quality of animals. This is further aggravated by absence of extension staff couple with lack of means of transport.

Floods have always affected agricultural activities in five major sub counties and made many roads impassable consequently affecting economic activities in the district

4) High poverty rates among the community caused by the transit from the camp situations to resettlement. The long insurgency in the region affected community economic activities resulting into dependency syndrome. The community expectations are still high and this is most likely to affect mobilisation.

5) Inadequate marketing information, fluctuations and low prices of agricultural products are always very demotivating to farmers since the crops grown always yield very little income to the peasant farmers eventually the district gets low revenue from market revenue.

6) High fertility rate and high population growth rate. According to the 2002 population and housing Census the district registered growth rate of 5.3% which is quite above the National growth rate. These always result into high dependency ratio and destruction of environment. The end result is scrambling for scarce available resources

7) Low adaptation of modern technologies in farming and other sector. Over 80% of the population use hand hoes and ox plough as the method of farming and this result into small acreage of land tilted under agriculture which inturn gives low output and thus small income. Even among the civil servants some of them are computer illiterate thus failing to perform to the high expectations. Low adaptions in modern technology if remains unaddressed shall obstruct efficient and effective implementation of planned activities

8) Alcoholism and idleness is still high among the community and this shall affect the productivity of the existing manpower in the district and eventually resulting into viscous cycle of poverty. It's a common phenomenon to find a

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group of idle youths in many trading centres in the district and this affects implementation of planned activities
9). There is high prevalence HIV/AIDS scourge in the district that requires a lot of attention to combat the spread. This shall affects implementation since those affected are in most cases unproductive in manual work. Worse is the care for the dependence of those affected interms of provision of essential services, education and others.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	430,929	44,461	458,200
Liquor licences	10,000	0	6,000
Other licences	84,020	15,454	88,000
Miscellaneous	5,000	0	6,000
Park Fees	67,509	5,957	70,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	400
Registration of Businesses	60,000	1,200	60,000
Rent & Rates from private entities	15,000	200	15,000
Market/Gate Charges	28,000	8,000	30,000
Other Fees and Charges	64,000	3,200	64,000
Local Government Hotel Tax	800	50	800
Group registration	2,000	80	2,400
Land Fees	1,200	20	1,600
Advance Recoveries	5,000	0	4,000
Business licences	4,000	300	10,000
Application Fees	28,000	1,400	30,000
Agency Fees	40,000	2,400	40,000
Local Service Tax	16,000	6,200	30,000
2a. Discretionary Government Transfers	3,494,607	677,150	3,945,141
Hard to reach allowances	1,445,447	335,467	1,879,081
District Unconditional Grant - Non Wage	471,129	117,782	500,084
District Equalisation Grant	84,473	21,118	93,233
Transfer of District Unconditional Grant - Wage	848,349	132,703	848,349
Transfer of Urban Unconditional Grant - Wage	375,581	2,672	375,581
Urban Unconditional Grant - Non Wage	212,914	53,229	186,601
Urban Equalisation Grant	56,714	14,178	62,212
2b. Conditional Government Transfers	12,482,712	3,214,839	14,961,741
Conditional Grant to PHC - development	615,463	153,866	615,437
Conditional Grant to Women Youth and Disability Grant	16,130	4,033	16,130
Conditional Grant to Tertiary Salaries	116,498	21,982	242,791
Conditional Grant to SFG	787,522	196,880	787,522
Conditional Grant to Secondary Salaries	644,399	178,884	777,173
Conditional Grant to Secondary Education	361,027	120,342	482,281
Conditional Grant to Primary Salaries	3,785,027	938,707	6,337,520
Conditional Grant to Primary Education	471,904	157,301	655,369
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	10,571	42,285
Conditional Grant to PHC- Non wage	123,337	30,834	123,337
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,400	10,375	140,880
Conditional Grant to PAF monitoring	78,188	19,547	78,188
Conditional Grant to NGO Hospitals	550,849	137,712	550,849
Conditional Grant to Functional Adult Lit	17,684	4,421	17,684
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	3,179	12,715
Conditional Grant to Community Devt Assistants Non Wage	4,480	1,120	4,480
Conditional Grant to Agric. Ext Salaries	28,002	0	14,127
Conditional Grant for NAADS	1,182,417	394,139	254,096
Conditional Grant to PHC Salaries	1,564,116	359,560	1,885,559

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	304,935	76,234	240,845
Conditional transfers to DSC Operational Costs	25,335	6,334	25,335
Conditional transfers to Production and Marketing	214,212	53,553	225,167
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	160,618
Conditional transfers to School Inspection Grant	20,070	5,018	34,383
Conditional transfers to Special Grant for PWDs	33,677	8,419	33,677
Construction of Secondary Schools	0	0	28,250
Roads Rehabilitation Grant	529,689	132,422	529,689
Sanitation and Hygiene	23,000	5,750	23,000
Conditional transfer for Rural Water	597,831	149,458	597,831
2c. Other Government Transfers	1,335,791	1,181,758	2,197,992
Youth Livelihood Programme		0	422,112
Other Transfers from Central Government		0	
URF	732,591	0	990,913
UNEB		0	8,288
UBOS		0	773,479
Youth and Gender	3,200	0	3,200
NUSAF II	600,000	1,181,758	
3. Local Development Grant	938,561	234,640	848,714
LGMSD (Former LGDP)	938,561	234,640	848,714
4. Donor Funding	762,000	31,856	806,000
WHO	80,000	0	80,000
ALREF	20,000	0	16,000
NTD	10,000	0	12,000
HU-HIETES		0	48,000
UNICEF	640,000	31,856	640,000
Donor Funding		0	
JICA	12,000	0	10,000
Total Revenues	19,444,600	5,384,705	23,217,789

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The total revenue received within the quarter was shs 10,328,87,000 which is 10% of the Annual planned Locally Raised Revenue and 39% of the quarterly planned revenue. This is quite below the expected collection. The shortfall is caused by a number of factors which include among others: Bad weather which affected roads to the extent that economic and commercial activities stagnated, there was floods which affected crop yield. Low response by contractors to buy prequalification bids resulted into low revenue. Less applicants for loans due to fluctuating lending rates from commercial institutions compared to SACCOs

(ii) Central Government Transfers

The total revenue received within the quarter was shs 4,159,689,000 against planned budget of shs 4,228,970,000 and this constitutes 98%. The shortfall was due to non release of salary for Agricultural extension staff

(iii) Donor Funding

The total revenue received within the quarter was only shs 31,856,000 which is quite below the planned revenue. Most of the NGOs have resorted to implementing the activities by themselves

Planned Revenues for 2014/15

(i) Locally Raised Revenues

This FY 2014/15 the district forecast to receive a total of shs 458,200,000 which is an increase of 2.6% from this year budget. The increase is expected from increase in revenue from development fees, trading licenses, remittance of LST, and loan application fees. The construction of markets, general improvement on infrastructure such as roads and improvement in mobilizations shall help to achieve this

(ii) Central Government Transfers

The coming FY 2014/15 the district expects ushs 16,783,172,000 from the Central government and this is a slight decrease due to

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A. Revenue Performance and Plans

decline from other government transfer like NUSAF 2. The conditional Government transfers overall is expected to be the same as this year and the major sources are mainly from Community Based services, Education, statutory bodies and productions. Conditional grant to Functional Adult Literacy shs. 17,684,000, Conditional grant to DSC Chair's salaries shs. 23,400,000 Conditional grant to District Natural Res-Wetlands (Non wage) shs. 16,420,000, Conditional grant to Community Devt Assistants Non wage shs. 4,490,000, Conditional grant to Agric. Ext salaries shs. 26,925,000, Conditional grant to NAADS 1,484,669,000, Conditional grant to PHC-Development 831,794,000, Conditional transfers to contract committee/DSC/PAC/Land Boards shs. 43,120,000, Conditional transfers to councillors allowances and Ex-Gratia for LLGs shs. 147,000,000, Conditional transfers to DSC operational costs shs. 29,609,000, Conditional transfers to Production and Marketing shs. 327,444,000, Conditional transfers to school Inspection Grant shs. 80,000,000, Conditional transfers for Rural Water Sanitation and Hygiene shs. 20,000,000, Conditional transfers to salary and gratuity for LG elected Political Leadres shs. 159,120,000, Road Rehabilitation Grant shs. 497,898,000, NUSAF II shs. 1,012,503,000, URF shs. 614,654,000, and LGMSD (Former LGDP) shs. 934,301,000.

(iii) Donor Funding

Donor funds of shs 806,000,000 is expected from the following organisations. This is an increase of 1.06% expected due to entry of HU-HITES: The major NGOs are: UNICEF shs 640,000,000, WHO shs 80,000,000, JICA shs 10,000,000, ALREP shs 20,000,000, NTD shs 12,000,000 and NU-HITES shs 48,000,000. This is an increase due to one commitment of NU-HITES to intervene in Health activities. However, most NGOs have either left the district or they implement their activities directly.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,535,525	591,288	1,672,249
Conditional Grant to PAF monitoring	39,094	9,774	39,094
District Equalisation Grant	24,473	6,118	
District Unconditional Grant - Non Wage	101,615	23,923	101,615
Hard to reach allowances	1,034,790	234,212	228,036
Locally Raised Revenues	58,759	10,000	60,000
Multi-Sectoral Transfers to LLGs	1,190,962	297,741	1,157,672
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	85,832	9,521	85,832
<i>Development Revenues</i>	672,317	1,199,838	154,857
District Equalisation Grant		0	48,760
LGMSD (Former LGDP)	72,317	18,079	72,317
Multi-Sectoral Transfers to LLGs		0	33,780
Other Transfers from Central Government	600,000	1,181,758	
Total Revenues	3,207,842	1,791,126	1,827,106
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,535,525	584,750	1,672,249
Wage	720,008	379,653	720,008
Non Wage	1,815,517	205,097	952,241
<i>Development Expenditure</i>	672,317	1,202,006	154,857
Domestic Development	672,317	1,202,006	154,857
Donor Development	0	0	0
Total Expenditure	3,207,842	1,786,756	1,827,106

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

The total revenue received upto the end of September was shs1,791,125,000 against Annual budget of 3,207,842,000 and quarterly planned revenue of shs 801,961,000 giving performance of 56% and 223% respectively. The high revenue received was due to release of NUSAF 2 second tranche for Community infrastructure disbursement for 22 completed projects in the district.

The total expenditure within the quarter was shs 1,521,161,000 against the annual and quarterly budgets of shs 3,207,842,000 and shs 801,961,000 giving performance of 47% and 190% respectively.

However, there was a balance of shs 269,964,000 which constitutes 8% and shall be used to in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total anticipated revenue for Administration department in FY 2014/15 is shs 1,827,106,000 and this is a decrease of 43% from last year's budget. The decline is expected to come from transfer of other Central Government transfers more particularly NUSAF 2 funds. The initial plan for NUSAF 2 has been implemented and the allocated funds exhausted. However, the major sources of funds for this department shall include among others; Conditional Grants for PAF Monitoring, District Unconditional Grant -Non wage. Locally Raised Revenue, Multi sectoral transfers to the 3 Urban Town councils and the other 13 LLGs in the district and District Unconditional Wages for the district Based staff and the LLGs staff in the sub counties. Domestic funds LGMSD and Equilisation grants have been allocated to the department. LGMSD shall be used for Capacity building of staff and the general communities in the identified areas, LRR shall be used for co-funding of projects while Equilisation grant shall be used for maintenance of district assets

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	4	4
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of LG establish posts filled	46	46	
No. of monitoring visits conducted	4	2	
No. of monitoring reports generated	4	1	
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of solar panels purchased and installed	4	0	
No. of administrative buildings constructed	4	0	
Function Cost (US\$ '000)	3,207,842	1,521,161	1,827,106
Cost of Workplan (US\$ '000):	3,207,842	1,521,161	1,827,106

Plans for 2014/15

The summary of planned outputs and physical performance for FY2014/2015 include among others: Completion of motorisation and installation water system within the district Headquarters, Completion of fencing, acquisition of more land, construction of generator house, maintenance of internet services, routine administrative operations such as compound maintenance, running of adverts, coordination of district activities, co-funding of projects, conducting support supervision and monitoring of projects, facilitation for workshops and seminars, facilitation for investigation of disaster payment for fuel expenses for Administration office, Connection of electricity to the district Headquarters, Facilitation for NUSAF II activities, purchase of office furniture, Study tour for the 4 sectors obligation for domestic arrears, Vehicle maintenance

Medium Term Plans and Links to the Development Plan

The medium term plans are: Increase on transport means in the district, Improve on service delivery through provision of good working environment, capacity building of staff, reduction of poverty among the community, increased support supervision and monitoring, To coordinated all departments to perform their daily duties, To guide the District Council legislate appropriate laws as per the law, To control Council's resources in an efficient and effective manner, To ensure Council performs in conformity with Central Government's policies, Ensure optimal allocation and utilization of all available resources, Ensure effective leadership and direction of the district, Ensure effective coordination of the district policies and programs, Implement all lawful decisions of the district council, improve supervision and coordination of both at the headquarters and lower level local governments with a view of enhancing service delivery, Ensure effective accountability and transparency in the management and delivery of council's services, Develop capacity of departments and management of the planning function.

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

Expect to get support from NGOs in handling peace coordination meetings, CAIP to facilitate roads and other infrastructure development, JICA to facilitate capacity building, infrastructure development, operation and maintenance of equipments, WHO and other agencies to assist in case of disaster management in case of disease outbreak and emergencies,

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

1. Inadequate transport means

affects timely implementation of activities

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Workplan 1a: Administration

2. inadequate office space

this makes settling comfortably to do work with maximum concentration very difficult

3. poor attitude of community towards government programs

makes it difficult for government programmes to be accepted by some community members and sustainability becomes very difficult

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100442	Oyugi Richard Lapuyeng	Parish Chief	U7 Lower	335,162	4,021,944
CR/D/100441	Okello JJ Olum	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					8,785,824

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100028	Achan Evalyne Oyet	Office Attendant	U8 Lower	222,308	2,667,696
CR/D/100116	Kilama George Obal	Office Attendant	U8 Lower	198,793	2,385,516
CR/D/100115	Olweny Thomas	Driver	U8 Upper	228,169	2,738,028
CR/D/100027	Ochan John Emmanuel	Driver	U8 Upper	251,133	3,013,596
CR/D/100059	Okot John Baptist	Driver	U8 Upper	228,169	2,738,028
CR/D/100126	Okello Manson Agrey	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100125	Odinya Christopher	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100128	Nyero Daniel	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100127	Akongo Josephine	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100121	Okidi Martine	Assistant Records Officer	U5 (SC)	500,987	6,011,844
CR/D/100123	Achayo Esther	Stenographer Secretary	U5 (SC)	500,987	6,011,844
CR/D/100052	Acaye Simon Peter	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/100053	Omoya Henschman Mackean	Assistant Records Officer	U5 Lower	483,762	5,805,144
CR/D/100035	Opoka Moses	Procurement Officer	U4 Upper	812,803	9,753,636
CR/D/100044	Obwor Peter	Senior Assistant Secretary	U3 Lower	943,639	11,323,668
CR/D/100039	Jurua Charles	Senior Assistant Secretary	U3 Lower	954,261	11,451,132
CR/D/100048	Omal Kidega T. Bolton	Senior Assistant Secretary	U3 Lower	943,639	11,323,668

Vote: 611 Agago District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100034	Okello Anthony	Senior Procurement Offic	U3 UPPE	1,119,161	13,429,932
CR/D/100040	Okidi John Ottoo	Principal Human Resourc	U2 Lower	1,258,310	15,099,720
CR/D/100037	Odoch Richard Poromoi	Principal Assisstant Secr	U2 Lower	1,258,310	15,099,720
CR/D/100129	Akena Patric Potika	Law Enforcement Officer	U6 Lower	398,074	4,776,888
Total Annual Gross Salary (Ushs)					145,729,680

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100448	Anyoli Charles Okeny	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100446	Ocaya Tonny Pampus	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100437	Okot Fred Yoromoi	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/100436	Ojok Edward	Parish Chief	U 7Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100077	Oboke Washington	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100076	Opio Robert Mwaka	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Subcounty / Town Council / Municipal Division : Lapono

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100095	Olwoch Walex Aima	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100081	Nyomtek Phillips	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100079	Oyaka Kenneth	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100080	Ayo Joseph	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100084	Arop James	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					25,615,308

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100106	Kidega Paul	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100108	Achao Nelson Nelly	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100105	Amito Filder	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					20,851,428

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100091	Okot Denish Okello	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100090	Opio George Tampira	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100102	Obii Francis	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100100	Odong P.wigginson	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100101	Ojara Come	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					14,291,640

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100112	Olum Patric	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100113	Ocan Martine	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100109	Ongee Marino Lol	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					20,851,428

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100070	Otim Colgate Adamoi	Parish Chief	U7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100085	Aliro John Patrick	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100087	Ojok Simon	Parish Chief	U7 Upper	396,990	4,763,880
CR/D/100089	Akiding Salume	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					20,851,428

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100066	Kilama David	Office Attendant	U8 Upper	176,169	2,114,028
CR/D/100068	Okidi Robert	Driver	U8 Upper	176,169	2,114,028
CR/D/100060	Ojwiya John Patrick	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100062	Ayoo Lilly	Town Agent	U7 Upper	258,813	3,105,756
CR/D/100064	Okot James Menyamoi	Town Agent	U7 Upper	335,162	4,021,944
CR/D/100065	Amito Catherine	Town Agent	U7 Upper	258,813	3,105,756
CR/D/100061	Ayoo Alice	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/100457	Mwaka George	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					35,818,968

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100449	Odur John	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/100450	Okello David	Parish Chief	U7 Upper	335,162	4,021,944
CR/D/101546	Ocen Alfred	Parish Chief	U7 Upper	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,065,832
Total Annual Gross Salary (Ushs) - Administration					351,016,464

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	244,294	37,962	255,100
Conditional Grant to PAF monitoring	7,037	1,759	7,040
District Equalisation Grant	20,000	5,000	20,000
District Unconditional Grant - Non Wage	47,120	11,780	48,000
Hard to reach allowances		0	12,060
Locally Raised Revenues	23,932	2,000	24,000
Multi-Sectoral Transfers to LLGs	83,847	11,423	84,000
Transfer of District Unconditional Grant - Wage	62,358	6,000	60,000

Vote: 611 Agago District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	244,294	37,962	255,100
B: Overall Workplan Expenditures:			
Recurrent Expenditure	244,294	40,553	255,100
Wage	108,048	12,846	60,000
Non Wage	136,246	27,707	195,100
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	244,294	40,553	255,100

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

The total revenue received upto the end of September was shs 37,962,000 against Annual budget of 244,294,000 and quarterly planned revenue of shs 51,534,000 giving performance of 16% and 74% respectively. The shortfalls were mainly from LRR revenue as result of bad weather which affected commercial activities thus low collection of revenue. The total expenditure within the quarter was shs 16,914,000 against the annual and quarterly budgets of shs 244,294,000 and shs 51,534,000 giving performance of 7% and 33% respectively. However, there was a balance of shs21,048,000 which constitutes 9% and shall be used to in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected in this FY 2014/15 is shs 255,100,000 which is an increase of 4% expected mainly from Allocation of Hard to Reach allowances for the newly recruited Accounts staff in the LLGs in the district and an increase of District Unconditional grant Non wage. The major expenditure in the department shall be in wage and operational expenses which include among others; purchase of relevant books of accounts, preparation of accounts, submission and collection of quarterly reports and circulars, facilitation for bank transactions, co-funding of projects, preparation of draft Final Accounts, response to Auditor issues, monitoring of projects, revenue mobilisation at LLGs, supervision of closure of books of Accounts, facilitation of study tour, maintenance of district Assets, maintenance of compound, clearing of domestic Arrears, monthly Facilitation for salary issues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2013	20/12/2013	30/04/2014
Value of LG service tax collection	2000	2240	3500
Value of Hotel Tax Collected	500	0	
Value of Other Local Revenue Collections	92000	21500	
Date of Approval of the Annual Workplan to the Council	24/04/2013	24/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	18/06/2013	18/06/2013	
Date for submitting annual LG final accounts to Auditor General	27/09/2014	27/09/2013	26/09/2015
Function Cost (US\$ '000)	244,294	16,914	255,100
Cost of Workplan (US\$ '000):	244,294	16,914	255,100

Plans for 2014/15

Vote: 611 Agago District

Workplan 2: Finance

Sub counties Monthly supervision reports produced, staff paid monthly salaries
Office furniture purchased Revenue mobilization and sensitization conducted on quarterly basis
Study tour conducted
Quarterly Financial reports produced
Final accounts produced in time
Staff training and technical support to finance staff
Opening of more markets, 4 Monitoring reports produced
Books of accounts procured
One motor bike purchased
Facilitation of audit both internal and external
Recruitment of staff
Coordination of finance activities in the district
in collaboration with production, facilitating starting A SACCO

Medium Term Plans and Links to the Development Plan

Quality of work Improved through monitoring of all contract works and sites for payments of approved certificates
Improved method of preparation of monthly , quarterly and annual financial reports for effective decision making
Increased Controls of over expenditure and low absorption rates for funds. increased supervision and monitoring of
Production of monthly, quarterly and annual reports as required by law.
Increased technical guidance on financial reporting and controls.
Effective Book keeping and records management
Improvement in storage of valuable documents, Recruitment of key staff in finance department s LGFAR S 11(q) to fill all gaps in sub counties and key positions at district level including office of the auditor
Build Capacity for finance staff to commensurate with present qualification requirements
Coordinate and supervise finance function of the District and maintain compliance with the law LGFAR S 11(r)
Acquisition of physical assets for the department especially the safes
Building effective and efficient financial management and reporting system LGFAR S 11 (e)
Attending to internal and statutory audits
Encourage use of alternative financing such as project proposal writing and use of donors to support plans, Increase in revenue sensitization and mobilization through the executive, councilors and District staff
Improvement in Supervision and enforcement of revenue collection in the district
Continue to advise sub counties to Open new markets especially at the borders, Enhance capacity of staff in Preparation of annual work plans and budget and accounting
Increased monitoring of budget performances in sub counties and the district
Prompt adjustment of budgets when required and in accordance by the law LGFAR S 25
Improvement in cash flow management

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

Expect to get support from agencies like ALREP, JICA, ACCORD and Central government in the field of capacity building and supply of office furniture

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

1. Lack of means of transport and other working equipments

The department does not have any means of transport but it shares with other departments and this affects timely implementation of activities

2. Small office space:

Generally the Finance department shares very small office spaces and the rooms are very congested resulting to poor storage of vital documents

3. Lack of staff

There are few staff in the department and this has led to overload on the existing staff

Vote: 611 Agago District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100444	Komakech David Odong	Senior Accounts Assista	U5 Upper	571,569	6,858,828
Total Annual Gross Salary (Ushs)					6,858,828

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Community Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100054	Adonga Philiphs	Senior Accounts Assista	U7 Upper	391,248	4,694,976
Total Annual Gross Salary (Ushs)					4,694,976

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100050	Odinya Oyo George	Senior Accounts Assista	U5 Upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					5,706,960

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100458	Omony Barnabas	Office Attendant	U8 Lower	176,169	2,114,028
CR/D/100124	Okello Wilberforce	Accounts Assistant	U7 Upper	268,129	3,217,548
CR/D/100055	Ojok Michael Wilobo	Senior Accounts Assista	U5 Lower	383,760	4,605,120
CR/D/100118	Okech Joseph	Senior Accounts Assista	U5 Lower	383,760	4,605,120
CR/D/100036	Okumu George Patel	Senior Accountant	U3 UPPE	938,302	11,259,624
Total Annual Gross Salary (Ushs)					25,801,440

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100051	Omwony John	Senior Accounts Assista	U5 Upper	589,760	7,077,120
Total Annual Gross Salary (Ushs)					7,077,120

Vote: 611 Agago District

Workplan 2: Finance

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100056	Odong John Clarkson	Senior Accounts Assista	U5 Lower	391,248	4,694,976
Total Annual Gross Salary (Ushs)					4,694,976

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100439	Lapit Zacharia	Accounts Assistant	U5 Upper	424,565	5,094,780
Total Annual Gross Salary (Ushs)					5,094,780

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100078	Ogaba Benekazi	Accounts Assistant	U7 Upper	424,565	5,094,780
Total Annual Gross Salary (Ushs)					5,094,780

Subcounty / Town Council / Municipal Division : Lapono

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100096	Adyero Beatrice	Accounts Assistant	U7 Upper	320,153	3,841,836
Total Annual Gross Salary (Ushs)					3,841,836

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100083	Atapi Jessica	Senior Accounts Assista	U5 Lower	383,760	4,605,120
Total Annual Gross Salary (Ushs)					4,605,120

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100107	Okot Albert	Accounts Assistant	U7 Upper	320,153	3,841,836
Total Annual Gross Salary (Ushs)					3,841,836

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100092	Ochorochan John Bosco	Accounts Assistant	U7 Upper	320,153	3,841,836
Total Annual Gross Salary (Ushs)					3,841,836

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100103	Ojok Peter	Senior Accounts Assista	U5 Lower	383,760	4,605,120
Total Annual Gross Salary (Ushs)					4,605,120

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100114	Otto Margret Akullo	Senior Accounts Assista	U5 Lower	383,760	4,605,120
Total Annual Gross Salary (Ushs)					4,605,120

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100071	Okello Charles Okidi	Accounts Assistant	U7 Upper	320,153	3,841,836
Total Annual Gross Salary (Ushs)					3,841,836

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100086	Okidi Joseph Musisi	Accounts Assistant	U7 Upper	320,153	3,841,836
Total Annual Gross Salary (Ushs)					3,841,836

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100063	Akello Nighty	Accounts Assistant	U7 Upper	207,050	2,484,600
CR/D/106071	Obwoch Patric	Senior Accounts Assista	U5 Lower	491,248	5,894,976
Total Annual Gross Salary (Ushs)					8,379,576

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100453	Ojok Jimmy Rogers	Accounts Assistant	U7 Lower	268,128	3,217,536
Total Annual Gross Salary (Ushs)					3,217,536
Total Annual Gross Salary (Ushs) - Finance					109,645,512

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	645,537	107,708		664,615
Conditional Grant to DSC Chairs' Salaries	23,400	4,500		24,523
Conditional Grant to PAF monitoring	19,547	4,887		19,548
Conditional transfers to Contracts Committee/DSC/PA	42,285	10,571		42,285
Conditional transfers to Councillors allowances and E	149,400	10,375		140,880
Conditional transfers to DSC Operational Costs	25,335	6,334		25,335
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700		160,618
District Unconditional Grant - Non Wage	108,393	27,100		133,355
Locally Raised Revenues	48,580	10,000		48,580
Multi-Sectoral Transfers to LLGs	52,510	0		52,510
Other Transfers from Central Government		0		
Transfer of District Unconditional Grant - Wage	16,967	4,242		16,980
<i>Development Revenues</i>	0	0		10,000
District Equalisation Grant		0		10,000

Vote: 611 Agago District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	645,537	107,708	674,615
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>645,537</i>	<i>580,916</i>	<i>664,615</i>
Wage	195,360	1,500	195,360
Non Wage	450,177	579,416	469,255
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	645,537	580,916	674,615

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

(1) Ushs.107,108,000 was received against annual budget of Shs. 645,537,000. This represents 17% only. Short fall was due to none remittances of multi-sectoral transfers (2) Interm of quarterly releases, Ushs. 107,708,000 was received against quarterly budget of Ushs. 161,386,000 and this represents 67%. (3) Interm of expenditure, Ushs.55,482,000 spent in first quarter and this represents 34% of the quarterly expenditure. (4) There is unspent balance of Ushs. 52,227,000 in the account will be spent in the next quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total expected revenue for this FY 2014/15 is Shs. 674,615,000 which is an increase of 4% caused by allocation of multisector transfer from to the LLGs and allocation of District Unconditional Grant -None Wage meant to facilitate operational of the councils and the executives.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	4
No. of Land board meetings	4	0	4
No. of Auditor General's queries reviewed per LG	17	10	17
No. of LG PAC reports discussed by Council	3	10	4
Function Cost (UShs '000)	645,537	56,437	674,615
Cost of Workplan (UShs '000):	645,537	56,437	674,615

Plans for 2014/15

6 district council minutes produced, 24 standing committee meetings and 6 business committee meetings held, 6 DSC meetings conducted, 4 LGPAC meetings and 4 DLB meetings held. 8 monitoring reports for DEC produced, 4 mentoring/supervision visits by Speakers's office to LLG councils carried out, training of area land committees conducted, training of stakeholders on procurement issues conducted, routine operations of the various offices through provision of fuel and other necessary stationary and other office equipments, procurement of computers and its consumables including office furniture. Facilitation of different offices to capacity building trainings and workshops, office furniture purchased, District Chairperson facilitated for official duties at least twice per month, Land issues handled, study tour conducted, Workshops and seminars attended by the District Chairperson and their Executives, Capacity building conducted, District Chairperson's vehicle maintained, Council Assets maintained, Annual contributions ULGA and speakers Associations done,

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

To ensure the timely enactment of required policies, byelaws and ordinances to facilitate service delivery, To ensure functionality by having all relevant organs of the Council in practical operation.

PAC is established as a watchdog over the spending of district resources to ensure that the leadership and other people entrusted with public funds actually handle it with diligence and the public actually receives value for the money spent

District Land Board shall ensure smooth land transactions in the District.

DSC shall recruit and progressively place all district staffs according to their respective departmental and carrier development needs

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

We expect ACODE to train district councilors on issues of legislations and conflict resolutions. We also expect other partners like NU-HEALTH and NU-HITES to meet some recruitment expenses of the DSC. ACCORD to handle capacity building of councilors in Planning, Transparency and Accountabilities, Central Government to facilitate BRAZZARS

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

1. Inadequate staffing

The few available staffs are always overworked/ overwhelmed by the heavy work load.

2. Lack of transport means

This hinders supervision, monitoring and other field activities

3. Lack of office space, furniture and equipments

Given the nature of their work, the boards and commissions do not have conducive environments to conduct their activities. There is also risk of leakage of official information to unauthorized persons in other computer centers where reports are produced

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100465	OKOT RAYMOND OMAR	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100484	ANYANGO SUSAN OWIL	Executive Member	Political	520,000	6,240,000
CR/D/100460	Dr. Okiyo Talamoi	Chairman District Service	Political	1,500,000	18,000,000
CR/D/100483	LAKTAR BISMARCK CHOI	Executive Member	Political	520,000	6,240,000
CR/D/100481	OCAN JAMES OYARO	Vice District Chairperson	Political	1,040,000	12,480,000

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100468	ODOK PETER W'OCENG	District Chairperson	Political	2,080,000	24,960,000
CR/D/100482	OWEKA JOHN BOSTIFY	District Speaker	Political	624,000	7,488,000
CR/D/100463	OBOTE MILTON ALI	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					79,152,000

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100466	OCEN JOSEPH AWAL	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100471	OTEMA ROBERT AMOLO	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100472	OLING JACOB	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100473	APWA JOBS JUSTINE	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lapono

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100474	OPIO RAYMOND ASEGA	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100470	MWAKA SANTO ANYING	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100475	AMET JULIUS ARIKO	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100476	OBWONA DAVID KOMA	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100477	APENYO VINCENT	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100478	KILAMA GEORGE WILLI	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100467	ORYEM AUGUSTINE	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100464	LABEJA QUNINTO	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100479	OKELLO DAVID OBINA	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100480	OKENY WALTER	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					135,312,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 611 Agago District

Workplan 4: Production and Marketing

	Budget	End Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,393	101,138	390,429
Conditional Grant to Agric. Ext Salaries	28,002	0	14,127
Conditional transfers to Production and Marketing	53,901	13,475	53,901
District Unconditional Grant - Non Wage	7,200	1,400	7,200
Locally Raised Revenues	4,800	800	4,800
Multi-Sectoral Transfers to LLGs	8,640	0	8,640
NAADS (Districts) - Wage	304,935	76,234	240,845
Transfer of District Unconditional Grant - Wage	60,916	9,229	60,916
<i>Development Revenues</i>	1,354,728	434,217	441,362
Conditional Grant for NAADS	1,182,417	394,139	254,096
Conditional transfers to Production and Marketing	160,311	40,078	171,266
Donor Funding	12,000	0	16,000
Total Revenues	1,823,122	535,355	831,791
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,393	74,465	390,429
Wage	392,776	32,400	301,761
Non Wage	75,617	42,064	88,668
<i>Development Expenditure</i>	1,354,728	392,270	441,362
Domestic Development	1,342,728	392,270	425,362
Donor Development	12,000	0	16,000
Total Expenditure	1,823,122	466,734	831,791

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

The total revenue received within the quarter was shs 541,355,000 against Annual budget of 1,823,122,000 and quarterly planned revenue of shs 455,781,000 giving performance of 30% and 119% respectively. There was more release of NAADS funds in the quarter than planned which is advantageous to farmers since it coincides with favorable weather conditions .

The total expenditure within the quarter was shs 388,915,000 against the annual and quarterly budgets of shs 1,823,121,000 and shs 389,164,000 giving performance of 21% and 100% respectively.

However, there was a balance of shs 152,439,000 which constitutes 8% and shall be used to in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total revenue of shs 831,791,000 which is a decrease of 53% from last FY 2013/14. The decrease is due to none inclusion of major NAADS funds into the IPF. The Production and marketing Grant (PMG) and Peace Recovery and Dev't Programme (PRDP), shall be used to implement following planned activities:- Supply of three agroprocessing machines, construction of three cattle crushes, supply of assorted office equipments, completion of one slaughter house, completion of one livestock market, four planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, one study tour, two monitoring visits, sensitisation on cross cutting issues, technical backstopping, disease surveillance, setting demonstration sites for improved agricultural technologies, quality assurance, pests, diseases and weeds control, capacity building of farmers, fish pond stocking, radio talkshow, market survey, mobilisation and sensitisation visits and data collection on agriculture. Under NAADS, we received USHS 1,447,813,000 and implemented the following activities:- 4 quarterly planning and review meetings, 4 quarterly MSIP meetings, 4 quarterly monitoring visits, organizing review meetings, facilitation of DARST team support to R & D implementation, facilitation of farmer for a, quarterly financial and technical audit, dissemination of marketing information, motor vehicle and motorcycles running expenses and maintenances, procurement of agricultural inputs for the selected farmers, payment of NAADS staff salaries, organizing farmer field days, office running expenses, facilitation for FID activities and facilitation of CBFs.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 611 Agago District

Workplan 4: Production and Marketing

	Outputs	2014/2015	2015/2016
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		0	2653
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	140000	4142	140000
No. of farmer advisory demonstration workshops	01	0	16
No. of farmers receiving Agriculture inputs	90000	0	2653
Function Cost (US\$ '000)	1,447,813	365,351	475,656
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	5	1	4
No. of pests, vector and disease control interventions carried out (PRDP)	16	0	
No. of livestock vaccinated	40000	5000	56000
No. of livestock by type undertaken in the slaughter slabs	1140	495	1150
No. of fish ponds constructed and maintained	5	5	6
No. of fish ponds stocked	5	5	6
Quantity of fish harvested		0	5000
No. of tsetse traps deployed and maintained	12	0	2
No of slaughter slabs constructed	1	1	0
No of livestock markets constructed	1	1	
No of plant clinics/mini laboratories constructed	01	0	
No. of rural markets constructed (PRDP)	01	0	
No. of market stalls constructed (PRDP)	01	0	
Function Cost (US\$ '000)	366,259	23,417	282,671
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	16	2	16
No of businesses inspected for compliance to the law	100	45	80
No of businesses issued with trade licenses	300	70	
No of awareness radio shows participated in	4	2	
No of businesses assisted in business registration process	16	19	
No. of enterprises linked to UNBS for product quality and standards	01	0	
No. of producers or producer groups linked to market internationally through UEPB	0	0	01
No. of market information reports disseminated	4	1	4
No of cooperative groups supervised	9	2	9
No. of cooperative groups mobilised for registration	16	2	16
No. of cooperatives assisted in registration	4	1	2
No. of opportunities identified for industrial development		0	01
No. of producer groups identified for collective value addition support		0	3
No. of value addition facilities in the district		0	3
A report on the nature of value addition support existing and needed		No	Yes
Function Cost (US\$ '000)	9,049	599	73,464
Cost of Workplan (US\$ '000):	1,823,121	389,367	831,791

Vote: 611 Agago District

Workplan 4: Production and Marketing

Under Production and Marketing Grant (PMG) and Peace Recovery and Dev't Programme (PRDP), we will receive USHS 362,665,000 to implement the following planned activities:- Supply of three agroprocessing machines, construction on three cattle crushes, supply of assorted office equipments, construction of one slaughter house, construction of two latrines, four planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, one study tour, two monitoring visits, sensitisation on cross cutting issues, technical backstopping, disease surveillance, setting demonstration sites for improved agricultural technologies, multiplication sites of improved agricultural technologies, quality assurance, pests, diseases and weeds control, capacity building of farmers, fish pond stocking, radio talkshow, market survey, mobilisation and sensitisation visits and data collection on agriculture. Under NAADS, we will receive USHS 1,447,813,000 and will implement the following activities:- 4 quarterly planning and review meetings, 4 quarterly MSIP meetings, 4 quarterly monitoring visits, organizing review meetings, facilitation of DARST team support to R & D implementation, facilitation of farmer for a, quarterly financial and technical audit, dissemination of marketing information, motor vehicle and motorcycles running expenses and maintenances, procurement of agricultural inputs for the selected farmers, payment of NAADS staff salaries, organizing farmer field days, office running expenses, facilitation for FID activities and facilitation of CBFs.

Medium Term Plans and Links to the Development Plan

Supply of three agroprocessing machines, construction on three cattle crushes, supply of assorted office equipments, construction of one slaughter house, construction of two latrines, four planning and review meetings, development of one workplan, four consultative visits to MAAIF, one World Food Day celebration, one study tour, four monitoring visits, sixteen sensitisation and mobilisation visits on cross cutting issues, quarterly technical backstopping, quarterly disease surveillance, setting sixteen demonstration sites for improved agricultural technologies, establishment of one multiplication site of improved agricultural technologies, quality assurance, pests, diseases and weeds control, capacity building of farmers, six fish pond stocking, four radio talkshows, monthly market surveys and data collection on agriculture, 4 quarterly MSIP meetings, quarterly facilitation of DARST team support to R & D implementation, facilitation of 16 farmer for a, quarterly financial and technical audit, monthly dissemination of marketing information, 1 motor vehicle and 16 motorcycles running expenses and maintenances, procurement of assorted agricultural inputs for the selected farmers, payment of 48 NAADS staff salaries, organizing 17 farmer field days, facilitation for FID activities in all the 16 LLGs and facilitation of 78 CBFs.

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

Expect support from ALREP to complete Administrative office blocks, supply of furniture, World Vision, FAO, Goal and CARE to support livelihood, trainings/capacity building including tours/tour/exhibitions, Agro inputs supplies, infrastructural development.

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

1. Inadequate office space

At the moment Heads of Department under Production are sharing one room which is affecting the service delivery to the farming communities.

2. Low adoption rate of improved agricultural technologies

The low adoption rate of the improved agricultural technologies has resulted into low productivity hence low household income for the predominantly subsistence farmers in the district.

3. Inadequate farming infrastructures

The district has inadequate storage facilities, access roads and agro processing machines hence limiting farmers potential to fetch higher profits from their produce and livestock.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Vote: 611 Agago District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100456	Kofi Bosco	Driver	U8 Upper	222,308	2,667,696
CR/D/100045	Oneka Paul	Assistant Veterinary Offi	U5 (SC)	712,277	8,547,324
CR/D/100033	Elem Sam Sammie	Agricultural Officer	U4 (SC)	1,197,241	14,366,892
CR/D/100029	Okello Okidi B.C.S	Senior Agricultural Offic	U3 (SC)	1,256,268	15,075,216
CR/D/100130	Obong Alfred	Senior Fisheries Officer	U3 (SC)	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					55,732,344

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100104	Otim Amir Bin Dafala	Assistant Veterinary Offi	U5 (SC)	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324
Total Annual Gross Salary (Ushs) - Production and Marketing					64,279,668

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,580,604	600,023	3,233,612
Conditional Grant to NGO Hospitals	550,849	137,712	550,849
Conditional Grant to PHC- Non wage	123,337	30,834	123,337
Conditional Grant to PHC Salaries	1,564,116	359,560	1,885,559
District Unconditional Grant - Non Wage	8,400	2,100	8,400
Hard to reach allowances	272,068	68,017	624,448
Locally Raised Revenues	8,316	1,800	8,316
Multi-Sectoral Transfers to LLGs	53,518	0	32,703
<i>Development Revenues</i>	1,209,463	153,866	1,255,437
Conditional Grant to PHC - development	615,463	153,866	615,437
Donor Funding	594,000	0	640,000
Total Revenues	3,790,067	753,888	4,489,049
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,580,604	1,166,668	3,233,612
Wage	1,602,924	739,162	1,885,559
Non Wage	977,680	427,505	1,348,053
<i>Development Expenditure</i>	1,209,463	360,332	1,255,437
Domestic Development	615,463	301,354	615,437
Donor Development	594,000	58,978	640,000
Total Expenditure	3,790,067	1,527,000	4,489,049

Vote: 611 Agago District

Workplan 5: Health

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

The total revenue received within the quarter was shs 753,880,000 against quarterly budget of shs 947,517,000 giving performance of 80% . The shortfall was due to non remittance of NGOs funds because they prefer to implement the activities themselves.

The total expenditure within the quarter was shs 753,018,000 against the annual and quarterly budgets of shs 2,790,067,000 and shs 947,517,000 giving performance of 20% and 79% respectively.

There was a balance of shs 870,000 which is 0.42% . The balance shall be utilized in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected to be received by the department in the FY 2014/15 is shs 4,489,049,000 which is a numerical increase of shs 719,797,000 caused by allocation of Hard to Reach Allowances to the staff in the Lower Health Facilities and expected intervention from NU-HITES and other NGOs. There has been general increase of salaries for the workers. The funds shall be used to improve on infrastructure development under Health department, improve on general service deliveries through recruitment, supply of essential drugs and medicines, support supervision and improved coordination meetings, trainings of staff, increase surveillance and prompt Health information submissions. The bulk of the expenditure shall be for wages and allowances.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 611 Agago District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	276	01	
No. of VHT trained and equipped (PRDP)	250	0	
Number of inpatients that visited the NGO hospital facility	13050	7320	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3500	1546	4000
Number of outpatients that visited the NGO hospital facility	24000	14045	25000
Number of trained health workers in health centers	270	143	280
No. of trained health related training sessions held.	12	6	12
Number of outpatients that visited the Govt. health facilities.	240000	165433	240500
Number of inpatients that visited the Govt. health facilities.	138000	2591	137000
No. and proportion of deliveries conducted in the Govt. health facilities	4000	2373	6000
%age of approved posts filled with qualified health workers	44	72	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No. of children immunized with Pentavalent vaccine	10000	0	12000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0	
No of healthcentres constructed (PRDP)	4	0	3
No of healthcentres rehabilitated (PRDP)	01	0	
No of staff houses constructed (PRDP)	02	2	1
No of staff houses rehabilitated (PRDP)	03	1	0
No of maternity wards constructed	01	0	1
No of maternity wards constructed (PRDP)	01	1	
No of OPD and other wards constructed	00	0	0
No of OPD and other wards constructed (PRDP)	2	0	2
No of OPD and other wards rehabilitated (PRDP)		0	1
No of theatres constructed (PRDP)	01	1	
Function Cost (US\$ '000)	3,790,067	759,149	4,489,049
Cost of Workplan (US\$ '000):	3,790,067	759,149	4,489,049

Plans for 2014/15

Health infrastructure to be constructed- staff house construction at Lira Kaket HC II to adress the problem of absenteeism, staff motivation so that they are able to deliver the key health interventions in maternal, neonatal child health, Maternity ward construction at Odokomit HC II, Kokil HC II and Kwonkic HC II, Fencing of Kuywee HC II, Laporin HC II and Acuru HC II, Renovation of Lira palwo HC III, completion of general wards at Kabal HC II and Laita HC II and purchase of medical equipments for HC IIs

Medium Term Plans and Links to the Development Plan

Health Infrastructure to address the the problem of absenteeism and to motivate staff to be able to deliver timely key health interventions in maternal, neonatal and child health to achieve the millenium development goals 4 and 5, staff training including VHTs to improve systems strengthening to enable the district incese the Immunization coverage from 92% to 100% by 2015

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

Vote: 611 Agago District

Workplan 5: Health

supply and distribution of medical health equipments, supply and distribution of drugs, supply and distribution of insecticide treated nets(ITNs) and supplementary immunization activities

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

1. Transport

No reliable transport means and ambulance services

2. Equipment

Insufficient equipments at health centre IIs and health centre IIIs like delivery beds, delivery sets, neonatal resuscitation kits

3. Human resources for health

insufficient health staff strength and skills mix(cadreship)

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Adilang HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100164	AUMA JACKLINE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100166	OYAT CHARLES ALLI	Askari	U8 LOWE	288,925	3,467,100
CR/D/100165	OKIDI BOSCO ONYUKA	Askari	U8 LOWE	288,925	3,467,100
CR/D/100163	LANGOL JOHN CALVIN	Porter	U8 LOWE	288,925	3,467,100
CR/D/100162	ADONG STELLA ADOKO	Porter	U8 LOWE	288,925	3,467,100
CR/D/100161	TUSUBIRA MARIA GORR	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100160	OBOTE SANTOSAN BOST	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/100156	LALAM JOSEPHINE OLA	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/100159	OKIDI CHRISTOPHER	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100157	ANENA ANNA	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/100158	ANEK JOSEPHINE	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/100154	ANGWECH MONICA	Nursing Officer	U5 (SC)	641,475	7,697,700
CR/D/100155	ANGEYO GRACE SAMAN	Clinical Officer	U5 (SC)	641,475	7,697,700
CR/D/100153	OKODA HASSAN RICHAR	Senior Clinical Officer	U4 (SC)	1,000,705	12,008,460
Total Annual Gross Salary (Ushs)					79,564,248

Cost Centre : Alop HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100171	ODONG MATHIAS	Askari	U8 LOWE	288,925	3,467,100

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Alop HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100168	AMUGE DORCUS	Porter	U8 LOWE	288,925	3,467,100
CR/D/100167	OWEKA JUSTINE	Nursing Assistant	U8 Upper	310,355	3,724,260
CR/D/100169	ADONG HARRIET	Enrolled Midwife	U5 (SC)	650,000	7,800,000
CR/D/100170	BUA SAMUEL DOE	Enrolled Nurse	U5 (SC)	650,000	7,800,000
Total Annual Gross Salary (Ushs)					26,258,460

Cost Centre : Ligiligi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100246	OTIM JOHN DAVID	Askari	U8 LOWE	288,925	3,467,100
CR/D/100244	ATIM SARAH	Porter	U8 LOWE	288,925	3,467,100
CR/D/100245	KILENGA BONDRY	Askari	U8 LOWE	288,925	3,467,100
CR/D/100243	OLANYA BAPTIST	Enrolled Nurse	U7 Upper	605,201	7,262,412
CR/D/100242	LADUR ROSE MARY	Enrolled Midwife	U7 Upper	627,903	7,534,836
Total Annual Gross Salary (Ushs)					25,198,548

Cost Centre : Orina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100342	OKOT DAVID	Askari	U8 LOWE	288,925	3,467,100
CR/D/100341	OCEN BEN	Porter	U8 Upper	288,925	3,467,100
CR/D/100338	AMONO STELLA	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100340	ONEK ALDO OTIM	Enrolled Nurse	U7 Upper	605,982	7,271,784
CR/D/100339	AUMA POLIN	Enrolled Midwife	U5 (SC)	965,609	11,587,308
Total Annual Gross Salary (Ushs)					30,012,060

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100402	ONEN JOHNSON LAYOO	Driver	U8 Upper	176,169	2,114,028
CR/D/100462	Otema Kenneth	Office Attendant	U8 Upper	169,393	2,032,716
CR/D/100403	ORURU DENIS JACOB	Driver	U8 Upper	176,169	2,114,028
CR/D/100289	OLAL DANIEL	Health Inspector	U7 Upper	0	0

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100461	Ociti Kamilo	Health Inspector	U5 (SC)	641,475	7,697,700
CR/D/100404	KUMAGU KENNEDY GE	Senior Clinical Officer	U4 (SC)	1,413,751	16,965,012
CR/D/100405	AJOK BETTY LANYERO	Biostatistician	U4 (SC)	1,413,375	16,960,500
CR/D/100406	DRAJEA HELEN IRAKU	Assistant District Health	U2 (SC)	1,813,133	21,757,596
CR/D/100407	OMONY OTTO EMMANU	District Health Officer	U1 E (SC)	2,047,648	24,571,776
Total Annual Gross Salary (Ushs)					94,213,356

Cost Centre : Lokole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100295	AKULLU SANTINA	Porter	U8 LOWE	288,925	3,467,100
CR/D/100422	AJOK JANE	Porter	U8 LOWE	152,917	1,835,004
CR/D/100294	AKELLO JACKLINE ROB	Porter	U8 LOWE	288,925	3,467,100
CR/D/100293	OKOT CHARLES	Askari	U8 LOWE	314,911	3,778,932
CR/D/100292	ACAN LILLY GRACE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100421	ACHAI THOMAS OKWIR	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100284	AKELLO STELLA	Enrolled Midwife	U7 Upper	515,102	6,181,224
CR/D/100288	OKELLO DENISH	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100285	OCEN THOMAS PETER	Enrolled Nurse	U7 Upper	515,102	6,181,224
CR/D/100290	AKOT AGNES	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/100287	AKULLU BEATRICE	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100291	AMITO GRACE VIVIAN	Health Information Assist	U7 Upper	479,860	5,758,320
CR/D/100282	AMONY ANNA	Clinical Officer	U5 (SC)	965,609	11,587,308
CR/D/100286	ACHAYO LILLY	Assistant Nursing Officer	U5 (SC)	965,609	11,587,308
CR/D/100281	ODONGKARA C LAKWA	Senior Clinical Officer	U5 (SC)	1,000,367	12,004,404
CR/D/100280	ORYEMA JOHN BOSCO	Laboratory Technician	U5 (SC)	965,408	11,584,896
CR/D/100283	RUBANGAKENE INNOCE	Laboratory Technician	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					115,818,924

Cost Centre : Lukole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100294	AKELLO JACKLINE ROB	Porter	U8 LOWE	288,925	3,467,100
CR/D/100293	OKOT CHARLES	Askari	U8 LOWE	314,911	3,778,932

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Lukole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100295	AKULLU SANTINA	Porter	U8 LOWE	288,925	3,467,100
CR/D/100292	ACAN LILLY GRACE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100284	AKELLO STELLA	Enrolled Midwife	U7 Upper	515,102	6,181,224
CR/D/100290	AKOT AGNES	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/100287	AKULLU BEATRICE	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100288	OKELLO DENISH	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100291	AMITO GRACE VIVIAN	Health Information Assist	U7 Upper	479,860	5,758,320
CR/D/100285	OCEN THOMAS PETER	Enrolled Nurse	U7 Upper	515,102	6,181,224
CR/D/100280	ORYEMA JOHN BOSCO	Laboratory Technician	U5 (SC)	965,408	11,584,896
CR/D/100282	AMONY ANNA	Clinical Officer	U5 (SC)	965,609	11,587,308
CR/D/100286	ACHAYO LILLY	Assistant Nursing Officer	U5 (SC)	965,609	11,587,308
CR/D/100281	ODONGKARA C LAKWA	Senior Clinical Officer	U5 (SC)	1,000,367	12,004,404
CR/D/100283	RUBANGAKENE INNOCE	Laboratory Technician	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					109,765,152

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : Acholpii HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100143	AKECH JANE ODONG	Porter	U8 LOWE	288,925	3,467,100
CR/D/100144	OMONA RICHARD	Askari	U8 LOWE	288,925	3,467,100
CR/D/100142	OCITTI PATRICE LUMUM	Porter	U8 LOWE	288,925	3,467,100
CR/D/100145	OCEN PAUL	Askari	U8 LOWE	288,925	3,467,100
CR/D/100139	ADONGO DORCUS BLAC	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100141	AMITO ROSE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100136	DRATRE RAYMOND	Health Assistant	U7 Upper	615,571	7,386,852
CR/D/100134	ORYEM DENISH AMUKU	Enrolled Nurse	U7 Upper	615,571	7,386,852
CR/D/100138	LABOL JENIFER	Enrolled Nurse	U7 Upper	615,571	7,386,852
CR/D/100140	BANYA MICKY PHILLIP	Health Information Assist	U7 Upper	494,301	5,931,612
CR/D/100135	AWOR AGNESS OWINY	Enrolled Midwife	U7 Upper	615,571	7,386,852
CR/D/100137	ALOYOTO EUNICE	Enrolled Midwife	U7 Upper	615,571	7,386,852
CR/D/100132	OCHENG FRANCIS	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100131	OYARO TONNY PETER	Laboratory Technologist	U5 (SC)	965,408	11,584,896

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Acholpii HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100133	LAKARAPE THOMAS	Laboratory Technician	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					99,926,496

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : KALONGO HSD

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100193	TOONA COSMAS OKELL	Askari	U8 LOWE	152,917	1,835,004
CR/D/100200	ACIRO GRACE	Office Attendant	U8 Upper	288,925	3,467,100
CR/D/100196	OCHEN JAMES CANOWI	Health Assistant	U7 Upper	615,571	7,386,852
CR/D/100198	OYOO CHARLES	Health Information Assist	U7 Upper	257,817	3,093,804
CR/D/100199	OYELLA CHRISTINE OBI	Office Typist	U7 Upper	257,817	3,093,804
CR/D/100197	AKERA GEORGE OLWOC	Health Assistant	U7 Upper	351,564	4,218,768
CR/D/100195	KOMAKECH JOHNSON	Theatre Assistant	U6 UPPE	407,534	4,890,408
CR/D/100194	NAGALIRA LOYCE	Assistant Nursing Officer	U5 (SC)	641,475	7,697,700
Total Annual Gross Salary (Ushs)					35,683,440

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Odokomit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100306	OLAL BLETON SANTO	Askari	U8 LOWE	162,017	1,944,204
CR/D/100307	OKWIR COLLINS	Porter	U8 LOWE	162,017	1,944,204
CR/D/100308	TABU RICHARD LAYOM	Porter	U8 LOWE	162,017	1,944,204
CR/D/100304	ANUME MILLY	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100305	AKELLO CAROLINE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100303	OJABO GEOFFREY DUDU	Health Assistant	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					18,488,916

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Kwonkic HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100224	AJOK JANETH SHARON	Porter	U8 LOWE	162,017	1,944,204

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Kwonkic HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100221	ODYEK TONNY	Porter	U8 LOWE	162,017	1,944,204
CR/D/100219	OCHAN JOHN FRANCIS	Askari	U8 LOWE	162,017	1,944,204
CR/D/100220	LAKER LUCY UNISH	Porter	U8 LOWE	162,017	1,944,204
CR/D/100223	ALWEDO COLLINE	Askari	U8 LOWE	162,017	1,944,204
CR/D/100218	AKWINYA RAYMOND	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100222	LAMWAKA CATHERINE	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100217	LAKOT ANJELINA JOYCE	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					24,678,684

Cost Centre : Lamiyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100231	OKIDI NYEKO JOHN	Askari	U8 LOWE	162,017	1,944,204
CR/D/100232	ORYEMA CHARLES	Askari	U8 LOWE	162,017	1,944,204
CR/D/100228	OTEMA EMANUEL	Porter	U8 Upper	169,393	2,032,716
CR/D/100230	MUGISHA IVAN	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100229	OKWERA NARASISIA	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100227	AMODYANG ABRAHAM	Enrolled Nurse	U7 Upper	368,262	4,419,144
CR/D/100225	AKOT SUSAN	Enrolled Midwife	U7 Upper	368,262	4,419,144
CR/D/100226	ADONG JOSPHINE EUNIC	Enrolled Nurse	U7 Upper	368,262	4,419,144
Total Annual Gross Salary (Ushs)					26,112,756

Subcounty / Town Council / Municipal Division : Lapono

Cost Centre : Amyel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100176	OKOT ALFONSE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100177	ABALO ESTHER	Porter	U8 LOWE	162,017	1,944,204
CR/D/100178	AMWONY SECONDINA K	Porter	U8 LOWE	162,017	1,944,204
CR/D/100175	ANGOM AGNES OKOT	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100172	AYOO BIANKA	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100173	AJOK HELLEN	Enrolled Nurse	U7 Upper	503,342	6,040,104
CR/D/100174	OKIDI FRANCIS	Enrolled Nurse	U7 Upper	357,189	4,286,268

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Amyel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,367,748

Cost Centre : Kaket HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100250	ADONGA J LOUIS	Askari	U8 LOWE	162,017	1,944,204
CR/D/100410	OYUGI CHARLES	Porter	U8 LOWE	162,017	1,944,204
CR/D/100249	MWAKA JOHNSON AKIK	Porter	U8 LOWE	162,017	1,944,204
CR/D/100247	OJOK GODFREY	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100248	AKWERO SUSAN	Enrolled Midwife	U7 Upper	605,201	7,262,412
Total Annual Gross Salary (Ushs)					16,562,124

Cost Centre : Lira Kato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100261	ONYUK RICHARD PALIN	Porter	U8 LOWE	294,909	3,538,908
CR/D/100263	OTEMA ISAAC	Askari	U8 LOWE	288,925	3,467,100
CR/D/100260	OMIA BASIL	Porter	U8 LOWE	288,925	3,467,100
CR/D/100262	AKUN LILY ROSE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100259	ACAYO ROSE	Nursing Assistant	U8 Upper	310,357	3,724,284
CR/D/100258	OCAYA ALFRED	Health Assistant	U7 Upper	579,986	6,959,832
CR/D/100257	ANYWAR JOHN PAUL AT	Enrolled Nurse	U7 Upper	579,986	6,959,832
CR/D/100253	ALIMOCAN NIGHTY	Enrolled Midwife	U7 Upper	650,236	7,802,832
CR/D/100409	ARAYO ROSE MARY	Enrolled Midwife	U7 Upper	510,231	6,122,772
CR/D/100418	LAMWAKA NANCY GRA	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100256	ODOCH CHARLES	Health Information Assist	U7 Upper	579,986	6,959,832
CR/D/100251	OJOK ISAAC NEWTON	Laboratory Technician	U5 (SC)	811,609	9,739,308
CR/D/100254	OKELLO JOHN PAUL	Clinical Officer	U5 (SC)	641,475	7,697,700
CR/D/100252	OTIM JOHN BOSCO	Laboratory Technician	U5 (SC)	811,609	9,739,308
CR/D/100255	ABONYO MARGARET	Assistant Nursing Officer	U5 (SC)	641,475	7,697,700
Total Annual Gross Salary (Ushs)					91,562,376

Cost Centre : Ogwang Kamolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Ogwang Kamolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100311	OCUNG-KOMA JAMES	Askari	U8 Upper	288,925	3,467,100
CR/D/100312	ADONG JENNIFER OMOT	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100309	AKIDI SIJELLIA	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100310	OPIO OROCINO	Enrolled Midwife	U5 (SC)	965,609	11,587,308
Total Annual Gross Salary (Ushs)					26,544,972

Cost Centre : Ongalo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100336	OLOYA RICHARD AMUK	Askari	U8 LOWE	162,017	1,944,204
CR/D/100334	ONYANGA KENNETH JU	Enrolled Nurse	U8 LOWE	605,983	7,271,796
CR/D/100337	AKELLO JULIET	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100333	AKOT ALICE	Porter	U8 Upper	288,925	3,467,100
CR/D/100335	ACAYO ALICE	Porter	U7 Upper	162,017	1,944,204
CR/D/100332	ALAL CHRISTINE	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					23,064,840

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Acuru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100149	ONEN FRANCIS	Askari	U8 LOWE	162,017	1,944,204
CR/D/100151	AKELLO FLORENCE ODI	Porter	U8 LOWE	162,017	1,944,204
CR/D/100152	OTYANG JAMES OLUM	Askari	U8 LOWE	162,017	1,944,204
CR/D/100150	CISSY OBICCI	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100148	AGUTI SUSAN	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100147	OYOO JOHN CHARLES	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100146	AMONO EVALYNE	Enrolled Midwife	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					31,115,100

Cost Centre : Lira Palwo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100265	MUBUTU MICHAEL	Askari	U8 LOWE	288,925	3,467,100

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Lira Palwo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100266	LAKOT GRACE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100279	ATIM EVELYN TEDDY	Porter	U8 LOWE	288,925	3,467,100
CR/D/100269	CANOGURA MATTEO JA	Askari	U8 Upper	288,925	3,467,100
CR/D/100429	ORINGA HARRIET	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100278	ATIMANGO PASKA FLOR	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100264	APIO LOY	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100276	OTTO ZAIRE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100277	ARWENY RAY	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100273	DRAKURU PAULINE OZU	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100428	ABER MARGARET	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100271	ANGUYO B BABA	Health Assistant	U7 Upper	605,983	7,271,796
CR/D/100275	OTTO JOSEPH JOHNSON	Health Information Assist	U7 Upper	479,859	5,758,308
CR/D/100274	AMITO ALICE	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100272	KILAMA KAMUGISHA	Laboratory Technician	U5 (SC)	641,475	7,697,700
CR/D/100267	OTTO JOSEPH	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100270	AKIDI JOSEPHINE	Assistant Nursing Officer	U5 (SC)	811,102	9,733,224
CR/D/100268	OGWAL RICHARD	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100427	AKELLO JACQUELINE O	Senior Clinical Officer	U4 (SC)	939,059	11,268,708
Total Annual Gross Salary (Ushs)					120,925,488

Cost Centre : Obolokome HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100299	OJOK OYITE GEOFFREY	Askari	U8 LOWE	162,017	1,944,204
CR/D/100298	OKELLO PATRICK	Porter	U8 LOWE	162,017	1,944,204
CR/D/100302	OTIM BOSCO	Askari	U8 LOWE	162,017	1,944,204
CR/D/100300	ABALO SANTA OJOK	Porter	U8 LOWE	162,017	1,944,204
CR/D/100297	OKELLO CAN FRANCIS	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100296	OLAL DISON LAMERO	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100301	AKULLU VICKY ODONG	Enrolled Midwife	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					23,486,148

Subcounty / Town Council / Municipal Division : Lukole

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Lapirin HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100234	ACAYO MONICA	Porter	U8 LOWE	152,917	1,835,004
CR/D/100235	OTEMA ALEX	Porter	U8 LOWE	152,917	1,835,004
CR/D/100237	OKIDI P OKELLO	Askari	U8 LOWE	152,917	1,835,004
CR/D/100236	OKOT PATRICK	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100426	ARACH FILDAR MARY	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100233	AKULLO BETTY DILLYS	Enrolled Midwife	U7 Upper	447,570	5,370,840
Total Annual Gross Salary (Ushs)					18,561,720

Cost Centre : Olung HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100318	ONGOM GEORGE	Porter	U8 LOWE	152,917	1,835,004
CR/D/100316	OCHAN JOHN	Askari	U8 Upper	288,925	3,467,100
CR/D/100317	ANEK SUSAN	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100315	OKELLO BENJAMIN	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100314	AYOO MARGRET	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100313	ALIMO AGNES	Enrolled Midwife	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					31,336,260

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Layita HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100241	OBALLA ABUDULLAH	Askari	U8 LOWE	162,017	1,944,204
CR/D/100240	AKWANG ESTHER	Porter	U8 LOWE	162,017	1,944,204
CR/D/100239	OLANYA JOSEPH	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100238	AMONO PASCA	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					11,574,276

Cost Centre : Omiya Pacwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100319	LOKOL VERONICKA LUC	Porter	U8 LOWE	152,917	1,835,004
CR/D/100322	OJOK SANTO ACAYE	Askari	U8 LOWE	152,917	1,835,004

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Omiya Pacwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100324	ADONG GRACE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100323	LABEJA PETER	Enrolled Nurse	U7 Upper	605,102	7,261,224
CR/D/100321	ADONG ROSE	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100320	OTOMA ABEL	Health Assistant	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					26,640,560

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Geregere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100183	ONEKA BOSTIFY	Porter	U8 LOWE	162,017	1,944,204
CR/D/100185	ODONG VINCENT ROBIN	Askari	U8 LOWE	162,017	1,944,204
CR/D/100184	AKELLO ANNA LUCY	Porter	U8 LOWE	162,017	1,944,204
CR/D/100182	OCHAN JOHN AJUWAN	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100181	ALOBO JUDITH	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100179	AYOO BETTY	Enrolled Midwife	U7 Upper	503,342	6,040,104
CR/D/100180	ACHIPA SUSAN	Enrolled Nurse	U7 Upper	503,342	6,040,104
Total Annual Gross Salary (Ushs)					24,847,020

Cost Centre : Omot HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100330	OKOTMOI SOLOMON	Askari	U8 LOWE	162,017	1,944,204
CR/D/100329	ACAN JENNIFER	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100331	OKEDI SIMON PETER	Askari	U8 Upper	288,925	3,467,100
CR/D/100326	ODWONGO SAM	Enrolled Nurse	U7 Upper	605,102	7,261,224
CR/D/100325	LUTOO MILTON COMIC	Health Assistant	U7 Upper	605,102	7,261,224
CR/D/100328	AGUTI JANE	Enrolled Nurse	U7 Upper	605,102	7,261,224
CR/D/100327	OLWENY ROSE	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					35,632,512

Subcounty / Town Council / Municipal Division : Paimol

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Kokil HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100206	OWINY ALFEO NOKRAC	Askari	U8 LOWE	162,017	1,944,204
CR/D/100207	ODUKU SARAH	Porter	U8 LOWE	162,017	1,944,204
CR/D/100205	ODONG PETER	Askari	U8 LOWE	162,017	1,944,204
CR/D/100203	ADOKO PETER	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100204	ALIMO MARGARET	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100202	OKETA LOUIS AROP	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100201	ACHOLA BETTY ONEN	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					21,204,348

Cost Centre : Paimol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100355	OKEDI SIMON PETER OC	Askari	U8 LOWE	162,017	1,944,204
CR/D/100354	OMONA JOHN JOSEPH	Porter	U8 LOWE	162,017	1,944,204
CR/D/100353	ATIMANGO PASKA FLOR	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100351	OKULLU DAVID	Laboratory Assistant	U7 Upper	351,564	4,218,768
CR/D/100352	OCHEN ALBINE	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100349	ACHIENG MARGARET	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100350	OYO HENRY OKIDI M K	Health Assistant	U7 Upper	351,564	4,218,768
CR/D/100348	OKWERA JOH BOSCO	Laboratory Technologist	U5 (SC)	641,475	7,697,700
CR/D/100347	AJOK DAISY	Assistant Nursing Officer	U5 (SC)	965,409	11,584,908
Total Annual Gross Salary (Ushs)					44,264,856

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Kabala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100192	OTTO KOMAKECH BOSC	Askari	U8 LOWE	162,017	1,944,204
CR/D/100191	AMUGE CLEO	Porter	U8 LOWE	162,017	1,944,204
CR/D/100188	KWERAMOI JOHN	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100190	LALAM ROSE	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100186	AKELLO HELLEN GRACE	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100189	OTEMA JOHNSON OYAT	Health Assistant	U7 Upper	510,102	6,121,224

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Kabala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100187	AKIDI ALICE	Enrolled Nurse	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					31,487,424

Cost Centre : Pacer HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100415	KOMAKECH JOSEPH	Porter	U8 LOWE	162,017	1,944,204
CR/D/100412	AKULLU DOREEN	Porter	U8 LOWE	162,017	1,944,204
CR/D/100417	ACAN LUCY	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100344	AKELLO SARAH REBECC	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100416	OBOKE ALIZEO	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100345	OWINY JULIET	Askari	U8 Upper	288,925	3,467,100
CR/D/100411	OYUGI CHARLES	Porter	U8 Upper	288,925	3,467,100
CR/D/100414	TUE SAM	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100343	ADONGO SUSAN	Enrolled Midwife	U7 Upper	605,982	7,271,784
CR/D/100346	OKEMA EDWARD OKIDI	Enrolled Nurse	U7 Upper	605,982	7,271,784
CR/D/100413	AKULLU CLOUDIA	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					46,460,016

Cost Centre : Pakor HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100361	OPIO ROBERT OPOT	Askari	U8 LOWE	162,017	1,944,204
CR/D/100360	OROMA JAMES	Askari	U8 LOWE	162,017	1,944,204
CR/D/100359	ABALO NEKOLINA	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100358	OCAN PAMELA AYOT	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100356	ALUM PASKA ATTOCON	Enrolled Nurse	U7 Upper	641,475	7,697,700
CR/D/100357	LALAM SUNDAY	Enrolled Midwife	U7 Upper	641,475	7,697,700
Total Annual Gross Salary (Ushs)					27,721,344

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Patongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Patongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100383	AUMA HELLEN	Porter	U8 LOWE	152,917	1,835,004
CR/D/100382	OYOO ALDO	Askari	U8 LOWE	152,917	1,835,004
CR/D/100386	OLWENY GEOFFREY	Askari	U8 LOWE	152,917	1,835,004
CR/D/100384	ACHENG PASKA OLA	Porter	U8 LOWE	152,917	1,835,004
CR/D/100385	OTIM ANDREW BOSTIFY	Askari	U8 LOWE	152,917	1,835,004
CR/D/100380	AKELLO CLARA	Porter	U8 LOWE	152,917	1,835,004
CR/D/100420	ACHAN AGNESS	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100362	ARYEMO AGNES	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100378	BIMENYA ANJULETA	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100379	AYOO HELLEN	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100381	OKUMU RICHARD BURT	Health Information Assist	U8 Upper	351,564	4,218,768
CR/D/100370	OBWONA ISAIAH	Enrolled Psychiatric Nurs	U7 Upper	351,564	4,218,768
CR/D/100371	AVAKO LILLIAN	Enrolled Midwife	U7 Upper	510,231	6,122,772
CR/D/100376	APILLI ANNA	Health Assistant	U7 Upper	510,231	6,122,772
CR/D/100419	AKOT ROSEMARY	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100373	AKOT ROSE MARY	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100375	AKITE JULLIET	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100372	AKELLO CHRISTINE	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100369	ATWAI PIUS	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100374	OKUMU WILSON	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100367	ACHAN HELLEN	Assistant Nursing Officer	U5 (SC)	965,408	11,584,896
CR/D/100364	ALOYOTO CHRISTINE	Assistant Nursing Officer	U5 (SC)	652,326	7,827,912
CR/D/100368	AYO WELBORN	Laboratory Technician	U5 (SC)	531,881	6,382,572
CR/D/100365	AKIDI LAM SIDONIA ODI	Assistant Nursing Officer	U5 (SC)	652,326	7,827,912
CR/D/100366	ACHOLA FRED A	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100363	NYEKO BENSON HANEZ	Senior Clinical Officer	U4 (SC)	1,000,705	12,008,460
Total Annual Gross Salary (Ushs)					145,534,008

Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101527	Obita Paul Okidi	Health Assistant	U7 Upper	268,128	3,217,536
CR/D/100432	Obita Paul Okidi	Health Assistant	U7 Upper	268,128	3,217,536

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100433	Okiror Samuel	Health Inspector	U5 (SC)	571,569	6,858,828
CR/D/101528	Okiror Samuel	Health Inspector	U5 Upper	571,569	6,858,828
Total Annual Gross Salary (Ushs)					20,152,728

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Kuywee HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100216	ONGWECH PETER	Askari	U8 LOWE	162,017	1,944,204
CR/D/100214	ABAC FRANCIS	Askari	U8 LOWE	162,017	1,944,204
CR/D/100215	KOMAKECH PATRICK	Porter	U8 LOWE	162,017	1,944,204
CR/D/100211	AKELLO ANNA GRACE	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100212	ONGWECH CHARLES LE	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100213	OWILLI J JOSEPH	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100208	AKULLU CLAUDIA	Enrolled Midwife	U7 Upper	615,234	7,382,808
CR/D/100210	ONEK CHARLES	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100209	AUMA PILLY ROSE	Enrolled Nurse	U5 (SC)	641,475	7,697,700
Total Annual Gross Salary (Ushs)					35,533,188

Cost Centre : Toroma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100388	AKUU NIGHTY	Porter	U8 LOWE	152,917	1,835,004
CR/D/100408	ODONG DAVID	Porter	U8 LOWE	152,917	1,835,004
CR/D/100387	OYELLA MARY	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100390	ADONG FLORENCE	Enrolled Midwife	U7 Upper	605,342	7,264,104
CR/D/100389	OKIDI ISIDORO	Enrolled Nurse	U7 Upper	605,342	7,264,104
Total Annual Gross Salary (Ushs)					22,416,984

Cost Centre : Wol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100398	OCAN JAMES	Porter	U8 LOWE	162,017	1,944,204
CR/D/100401	OKELLO ALEX	Askari	U8 LOWE	162,017	1,944,204

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Wol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100423	OKELLO ANTHONY	Porter	U8 LOWE	162,017	1,944,204
CR/D/100400	OKELLO ANTHONY	Porter	U8 Upper	288,925	3,467,100
CR/D/100425	OKOT PATRICK	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100396	AKELLO IRENE JOYCE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100392	AKWERO BETTY	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100395	ORYEMA GEOFFREY	Laboratory Assistant	U7 Upper	288,925	3,467,100
CR/D/100399	AUMA JOLLY	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100424	AKELLO CHRISTINE	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100394	ABALO JOYCE ODONG	Enrolled Midwife	U7 Upper	641,475	7,697,700
CR/D/100393	ABALO JACKLINE	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100397	OBALOKWO CHRISTOPH	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100391	OGENGA V H CHARLES	Clinical Officer	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					73,792,896
Total Annual Gross Salary (Ushs) - Health					1,661,509,980

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,474,118	1,439,641	9,440,703
Conditional Grant to Primary Education	471,904	157,301	655,369
Conditional Grant to Primary Salaries	3,785,027	938,707	6,337,520
Conditional Grant to Secondary Education	361,027	120,342	482,281
Conditional Grant to Secondary Salaries	644,399	178,884	777,173
Conditional Grant to Tertiary Salaries	116,498	21,982	242,791
Conditional transfers to School Inspection Grant	20,070	5,018	34,383
District Unconditional Grant - Non Wage	10,592	4,808	10,600
Hard to reach allowances	0	0	826,664
Locally Raised Revenues	14,969	2,000	16,000
Multi-Sectoral Transfers to LLGs	6,972	0	6,972
Other Transfers from Central Government		0	8,288
Transfer of District Unconditional Grant - Wage	42,661	10,600	42,661
<i>Development Revenues</i>	857,522	222,252	895,772
Conditional Grant to SFG	787,522	196,880	787,522
Construction of Secondary Schools	0	0	28,250
Donor Funding	70,000	25,372	80,000

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Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,331,640	1,661,894	10,336,475
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,474,118</i>	<i>2,879,915</i>	<i>9,440,703</i>
Wage	4,588,585	2,361,379	7,400,145
Non Wage	885,534	518,536	2,040,558
<i>Development Expenditure</i>	<i>857,522</i>	<i>219,573</i>	<i>895,772</i>
Domestic Development	787,522	194,201	815,772
Donor Development	70,000	25,372	80,000
Total Expenditure	6,331,640	3,099,488	10,336,475

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

The total revenue received within the quarter was shs 1,694,954,000 against Annual budget of 6,331,640,000 and quarterly planned revenue of shs 1,582,910,000 giving performance of 27% and 107% respectively. The revenue received was more due to release of salaries for teachers, UPE and USE than the quarterly plans.

The total expenditure within the quarter was shs 1,643,312,000 against the annual and quarterly budgets of shs 6,331,640,000 and shs 1,582,312,000 giving performance of 26% and 104% respectively.

However, there was a balance of shs 51,641,000 which constitutes 1% and shall be used to in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total expected revenue for the FY 2014/15 is shs 10,336,475,000 which is an increase of shs 3,996,547,000. The increase is caused by allocation of Hard to Reach allowances for teachers, increase in wages and salaries for primary teachers, secondary teachers and tertiary and increase in the UPE and USE grants. There has been an increase in the inspection grants by 14,313,000. The bulk of the funds to be received shall be for payment of salaries and hard to reach allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	890	890	920
No. of qualified primary teachers	890	890	920
No. of pupils enrolled in UPE	74136	74136	75971
No. of student drop-outs	0	0	888
No. of Students passing in grade one	40	0	240
No. of pupils sitting PLE	4792	0	3950
No. of classrooms constructed in UPE	02	02	02
No. of classrooms rehabilitated in UPE	01	1	01
No. of classrooms constructed in UPE (PRDP)	16	6	14
No. of latrine stances constructed		0	01
No. of latrine stances constructed (PRDP)		0	2
No. of teacher houses constructed (PRDP)	06	2	09
No. of primary schools receiving furniture		0	01
No. of primary schools receiving furniture (PRDP)	9	72	216
Function Cost (US\$ '000)	5,146,986	1,319,130	8,431,897
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	96	96	89
No. of students passing O level	40	0	50
No. of students sitting O level	512	0	520
No. of students enrolled in USE	5012	5012	5514
No. of classrooms constructed in USE		0	01
Function Cost (US\$ '000)	1,005,426	269,141	1,485,483
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	24	16
No. of students in tertiary education	164	165	168
Function Cost (US\$ '000)	116,498	55,041	242,791
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	118	118	120
No. of secondary schools inspected in quarter	08	8	08
No. of tertiary institutions inspected in quarter	04	4	03
No. of inspection reports provided to Council	04	2	03
Function Cost (US\$ '000)	62,731	0	176,303
Cost of Workplan (US\$ '000):	6,331,640	1,643,312	10,336,474

Plans for 2014/15

Plan to complete on going projects for FY 2011/12 and 2012/13 whose funds were remitted back to the Treasury at the end of FY 2011/12 and those affected by shortfall in release in the FY 2012/13 at the following locations: Construction and completion of payment of classroom blocks at Longor, Namabili P.S., Ayika P.S.

Okwadoko P.S., Atece P.S., Wimunupecek P.S., Ladigo P.S., Ajali Lajwa P.S., Omot P.S., Lomoi P.S., Lokabar, Paicam Aywee, Ogwang Kamolo, Kilokokitiyo, Lamiyo

St Peter Anywang and Lacek PS and supply of desks for Kilokokitiyo, Lamiyo, Kaket, Acuru, Lomoi, Wang Lobo Aywee Garagara, Ogong PS, St Peter Anywang, Lacek PS and Arumudwong.

Completion of Construction of teachers houses at the following location: Omiya Pacwa P.S., Ajali Atede, Geregere, Awelo P.S., Ajali Anyena, Patongo Akwee, Langongola

Toroma P.S. and Lamiyo P.S. Latrine construction at Geregere, Wipolo Soloti and Barotiba PS

Completion of the Construction of Lapono Seed secondary school using USE Development Grant has hit a snag due to the returned funds in FY 2011/12.

Medium Term Plans and Links to the Development Plan

The sector priorities to be implemented in the medium term to achieve key sector targets include:

Construction of classroom blocks to reduce pupil –classroom ratio

Construction of teachers houses to improve on teacher accommodation and performance, To enhance quality Education

Supply of desks to improve on pupil-desk ratio

Construction of latrine stances to improve on sanitation

Carry out routine school inspection, support supervision and technical backstopping

Conduct community sensitization and awareness raising campaigns to promote participation in education

Train school management committee to promote school governance

Carry out exposure/study tour visits for capacity building

Award good performances/good practices

Conduct co-curricular activities to promote child participation

Mainstream cross cutting issues in Education to promote desired practices

Support tree planting in schools to mainstream environmental concerns in education

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Workplan 6: Education

Recruit and deploy teachers

Promote access, retention and completion through community awareness actions

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

World Vision showed interest in handling Construction of classroom blocks, cross cutting issues, promotion of girl child, training of SMC, ZOA is handling support for school fees for a few pupils in the LLG of Lukole and Parabongo, JICA completed class room construction and staff houses at Lamingonen PS, Lokapel PS, Kokil PS, Gotatongo PS and Kotomor PS, Hope they shall identify other sites. UNICEF has been supporting co-curriculum activities and hope they shall continue, BRAC to support students through provision of scholarships, NRC completed support to infrastructure building of classroom blocks at Kiteny Community school, Acholinyek community, Tori community school and Coodong community school and still expects more such intervention especially in supply of furniture

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

1. Lack of means of transport

The department has only motorcycle and this makes supervision and implementation of other programmes difficult

2. Inadequate infrastructure

Besides, inadequate office space in the district based staff, there is inadequate classroom blocks, teachers houses, desks and other office furniture in most schools

3. Low district staffing level accompanied by low level of commitments

District staff ceiling needs to be raised from 936 teachers to 1554 teachers. There is high level of absenteeism among the teachers as result of lack of commitments and indiscipline cases

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : ADILANG KULAKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100518	OBUA DENISH ALELE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100521	OTYANG PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100524	OMOLO EDDIE	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/100520	OKIDI FRANCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100523	OKELLO JAMES OGAL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100522	KOMAKECH DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100517	EKWAM MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100526	AKOT SARAH OBOL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100519	OKELLO JOSEPH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100516	ACAN BEATRICE OTIM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100515	OTEMA MICHEAL OKINY	Headteacher Grade III P.	U5 Upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					45,175,764

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ADILANG LALAL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100536	OYOO PAUL OCHAN	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/100535	OYARO WILFRED TABU	Education Assistant II	U7 Upper	330,493	3,965,916
CR/D/100537	OKOT ODYEK AUGUSTI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100534	OTYAMA DAVID FRANC	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100532	OKUDA SAMUEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100537	OKENY LUCY ADONG	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100530	OKELLO BENEDICTINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100529	ODUR RICHARD ABEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100528	ADONG CAROLINE PILO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100531	OKIDI DONIN OYARO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100527	ATOCAN MARY	Headteacher Grade III P.	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					44,606,436

Cost Centre : Adilang S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101449	AKOL JACINTA	Education Officer	U5 Upper	634,091	7,609,092
CR/D/101440	OJOK OYITE DAVID	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101433	ABINDUA THOMAS	Senior Accounts Assista	U5 Upper	505,360	6,064,320
CR/D/101448	AOL SARAH	Education Officer	U5 Upper	634,091	7,609,092
CR/D/101439	CANOKEMA MASSIMINE	Headteacher	U5 Upper	925,336	11,104,032
CR/D/101435	CANPEK INNOCENT	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101450	KIRUMIRA ISA	Education Officer	U5 Upper	634,091	7,609,092
CR/D/101434	NYEKO KENETH	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101438	OCHAN JOHN BENJAMIN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101447	OPIO GABRIEL	Assistant Education Offic	U5 Upper	589,228	7,070,736
CR/D/101441	OKELLO PETTER TOYEN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101442	OKIDI WILBERFORCE	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101436	OLAL MICHEAL OBICCI	Assistant Education Offic	U5 Upper	424,565	5,094,780
CR/D/101443	OLWENY CEASAR OGW	Assistant Education Offic	U5 Upper	506,151	6,073,812
CR/D/101444	OMARA RADICK QUINT	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101446	OTIM JOSEPH	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101437	OCAYA DENIS	Assistant Education Offic	U5 Upper	505,360	6,064,320

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : Adilang S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					112,813,836

Cost Centre : AJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100579	BALMOI FILDER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100575	ODONG JOHN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100580	OKELLO JAMES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100576	OKETE CHARLES	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/100577	OKIDI BENSON LAWOKO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100578	OKIDI JOHN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100574	ONGAYA BAPTIST OKU	Headteacher Grade IV P.	U6 Upper	425,058	5,100,696
Total Annual Gross Salary (Ushs)					28,897,116

Cost Centre : CIGACIGA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100720	OUMA C. ROBERT	Senior Education Assista	U7 Upper	371,304	4,455,648
CR/D/100722	OJARA FRANCIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100724	AYOO VERONICA	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100717	AMWONY DAVID OGUM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100724	OKOT JOSEPH ONGOM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100719	OLANYA SANTO DOKOM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100723	OTIM JOLLY JOE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100721	OYARO ROSE MRS	Senior Education Assista	U6 Lower	374,148	4,489,776
CR/D/100716	OKELLO BETTY ROSE	Headteacher Grade III P.	U5 Upper	484,471	5,813,652
Total Annual Gross Salary (Ushs)					38,839,332

Cost Centre : KANYIPA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100829	ASINAI ANNA GRACE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100831	AYUGI FLORENCE OKIDI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100832	OJOK OITTE DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100828	ABONG JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KANYIPA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100830	OUMO ISAAC	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100832	OYOO MICHEAL TOOKW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100827	ANOK CHRISTINE ROSE	Headteacher Grade IV P.	U6 Upper	388,553	4,662,636
Total Annual Gross Salary (Ushs)					28,171,212

Cost Centre : KILOKOITIO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100851	OBOKE NICKSON	Education Assistant II	U7 Upper	361,178	4,334,136
CR/D/100855	TOOKURU BAPTIST	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100850	AYUGI GRACE ODONGPI	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100853	OYEE PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100852	OKELLO TITO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100854	OJOK PETER	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/100849	LAKONY WILLY	Headteacher Grade IV P.	U6 Upper	403,885	4,846,620
Total Annual Gross Salary (Ushs)					30,269,412

Cost Centre : LACEKOTO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100921	ARACH DOREEN LABON	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/100918	OWINY JOHNSON OKELL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100922	OKELLO DANIEL OKIDI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100917	KOMAKECH CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100919	AYUGI JENNETH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100916	AWICI PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100915	OPWONYA BONGO FELI	Deputy Headteacher Gra	U4 Lower	595,391	7,144,692
Total Annual Gross Salary (Ushs)					30,941,112

Cost Centre : NAMABILI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101061	OTEMA BOSCO KALVIN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101062	OKIDI LAZAROUS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101060	MORO OPIO ALFRED	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : NAMABILI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101059	LAMACI SUNDAY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101058	AYENA JOHNSONIC	Education Assistant II	U7 Upper	339,741	4,076,892
CR/D/106449	WATMON YAKOBO BEN	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
CR/D/101057	OMONA VINCENT	Headteacher Grade III P.	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					30,734,292

Cost Centre : ODOM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101105	WA JOSEPH AGECA	Teacher	U7 Lower	227,240	2,726,880
CR/D/101103	OKOYA CHRISTOPHER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101104	OKUTA JAIDI ROSE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101102	OGANYA THOMAS	Education Assistant II	U7 Upper	334,557	4,014,684
CR/D/101101	AWILLI FLORENCE DOR	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101106	OTIM ORYEM ACELLAM	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/D/106443	AMET VINCENT	Headteacher Grade III P.	U5 Upper	491,649	5,899,788
Total Annual Gross Salary (Ushs)					28,878,888

Cost Centre : OKEDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101137	OROMA CHRISTINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101136	OKIDI JOHNSON NAPOL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101131	OCHAN KARLO	Education Assistant II	U7 Upper	488,448	5,861,376
CR/D/101134	ONYACH JOHN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101135	OTIM GEOFFREY ONAP	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101133	OLWOCH JULIUS PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/106450	ODONG JULIUS	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
Total Annual Gross Salary (Ushs)					30,077,700

Cost Centre : ORINA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101238	AKUMU MARGARET	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101237	OKELLO RAPHAEL	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ORINA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101235	OKIDI DICKSON AKENA	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101233	LANGOL MARTIN OKELL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101236	OLANYA JOVINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101234	ODONGO MATHEW SILV	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101232	ADONG SABINA	Education Assistant II	U7 Upper	361,798	4,341,576
Total Annual Gross Salary (Ushs)					28,421,832

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : AJALI ANYENA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100553	LALAM CHRISTINE LOY	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/100559	OLOA BASIL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100555	OKOYA JOHN	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100558	OGABA JACKSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100557	ACHAN FLORENCE ONG	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100556	OPITEKENE DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100554	LAKIDI ALBINUS	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100552	ONYINGA JOHN APIO	Headteacher Grade III P.	U5 Upper	491,469	5,897,628
Total Annual Gross Salary (Ushs)					34,721,376

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100043	Kitara Coldwell	Inspector of Schools	U4 Lower	794,002	9,528,024
CR/D/100041	Apio Ogaba Grace	Senior Inspector of Scho	U3 Lower	943,639	11,323,668
CR/D/100031	Amone Charles Ben Akaka	District Education Office	U1 EXEC	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					42,063,300

Cost Centre : NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101065	OBWOCH CHARLES ACE	Education Assistant II	U7 Upper	367,659	4,411,908
CR/D/101067	OKOT GODFREY	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101069	OKOT CHARLES	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101070	LOBOI SIMON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101064	ABALO JASINTA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101070	KOMAKECH WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CD/R/106554	LAGEN HILLARY	Headteacher Grade II P.S	U4 Lower	866,392	10,396,704
Total Annual Gross Salary (Ushs)					39,460,512

Cost Centre : PATONGO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101471	ACHAN GRACE	Assistant Education Offic	U5 Upper	580,146	6,961,752
CR/D/101478	ALOYO POLLINE	Education Officer	U5 Upper	589,228	7,070,736
CR/D/101472	AMELI HELLEN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101474	LABEJA GEOFFREY PAU	Assistant Education Offic	U5 Upper	529,151	6,349,812
CR/D/101475	MADEMAGA JOHN KENN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101476	OBONG CHARLES	Assistant Education Offic	U5 Upper	634,091	7,609,092
CR/D/101473	OKELLO JOHN REJIUM D	Headteacher O Level Day	U5 Upper	424,565	5,094,780
CR/D/101477	OLANYA ALFRED OKEC	Assistant Education Offic	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					52,405,476

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : ACHOLPII LAPONO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100506	ADONG ALICE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100507	OKOYA CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100505	OJOK DANIEL ARAPMOI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100504	ODONGO JOEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100502	AWIO ALFRED	Headteacher Grade IV P.	U6 Upper	388,553	4,662,636
Total Annual Gross Salary (Ushs)					20,335,020

Cost Centre : AGELEC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 6: Education

Cost Centre : AGELEC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100539	OCULA JASPER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100545	OBUA BENSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100541	OKAR SIMON	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100540	OKAKA ALEX	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100542	OKELLO ALBINO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100543	OKELLO TOM PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100544	OLUGU PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100538	ODOCH CHARLES OKEC	Headteacher Grade III P.	U5 Upper	467,777	5,613,324
Total Annual Gross Salary (Ushs)					33,611,676

Cost Centre : ARUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100627	OMARA SAMUEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100634	KIDEGA KENNETH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100623	OCEN PAUL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100624	OGWAL DOUGLAS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100631	OGWAL PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100625	OJOK DANIEL	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100626	OKIDI PAUL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100632	OLANYA GEORGE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100633	GAMBA FELISTY GRACE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100628	OTIM JOHN JUSTINE	Education Assistant II	U7 Upper	345,047	4,140,564
CD/R/106552	ONGWECH MATHEW	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/106441	ANENO CHRISTINE DOR	Deputy Headteacher Gra	U5 Upper	424,533	5,094,396
CR/D/100622	OKWONGA DAVID LATI	Headteacher Grade III P.	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					55,884,324

Cost Centre : ATENGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100655	ORECH MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100651	OKELLO ANDREW OKAB	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100654	OKAKA BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ATENGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100652	AWANY ROBERT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100657	ARENG MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100651	ONYOLO DICKENS	Education Assistant II	U7 Upper	453,601	5,443,212
CR/D/100651	ANYONA WILSON ANAN	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100653	ODONGO SAM WILLY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100658	OBWOYA JOHN BEN DE	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100650	OBWOR KASIYANO	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					47,811,780

Cost Centre : AYIKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100681	OCEN NIXSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100686	OGWEL JOEL NEWTON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100685	LADA FREDERICJ ALFA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100684	ACUMA DENIS DICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100683	ACHAI THOMAS OKWIR	Education Assistant II	U7 Upper	334,557	4,014,684
CR/D/100687	OJOK JAMES WILLY	Senior Education Assista	U6 Lower	378,203	4,538,436
CR/D/100680	OKELLO GEORGE	Headteacher Grade IV P.	U6 Upper	385,478	4,625,736
Total Annual Gross Salary (Ushs)					28,851,240

Cost Centre : KAZIKAZI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100847	TABU ALEX MACKEY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100845	AKWERO JENIPHER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100844	LAYET JOSEPHINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100848	WATMONO KAMILO JAC	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100843	ABOKALAM ANTHONY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100846	OKEMOKOMA DAVID NE	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100842	KOCHO ALFRED ORYEM	Headteacher Grade III P.	U5 Upper	491,649	5,899,788
Total Annual Gross Salary (Ushs)					31,135,992

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OKWENY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101157	LAWOKO JAMES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101159	Ocaya Johnson Char	Education Assistant II	U7 Upper	339,508	4,074,096
CR/D/101155	KINYERA CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101159	OYAT OBOKE VINCENT	Education Assistant II	U7 Upper	339,741	4,076,892
CR/D/101158	TOCO ALFRED	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101159	OGENGA ROSE ABALO	Education Assistant II	U7 Upper	376,557	4,518,684
CR/D/106451	OGENGA JOHN ALFRED	Headteacher Grade IV P.	U6 Upper	391,619	4,699,428
Total Annual Gross Salary (Ushs)					29,695,068

Cost Centre : OMOT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101206	EWOOD DAVID MARKS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101207	OCILO ISAAC	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101209	OKENY TIBERIUS WALT	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101208	OJOK JOSEPH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101205	ACHIRO BETTY OKUMU	Education Assistant II	U7 Upper	326,508	3,918,096
CD/R/106556	AKIDI JENNETH SANNY	Senior Education Assista	U6 Lower	382,803	4,593,636
CR/D/101210	APIO FLOSSY	Headteacher Grade IV P.	U6 Upper	388,555	4,662,660
Total Annual Gross Salary (Ushs)					29,418,456

Cost Centre : PAICAM AYWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101264	OGWAL ROBERT LANGO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101263	NAMYALO HARRIET	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101267	OKWIR DAVID LIVINGST	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101268	OTIM JOHN PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101265	OGWANG YUVENTINO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101266	OJWANG ZAKE SIMSON	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101262	NYEKO SIMON PETER	Headteacher Grade III P.	U5 Upper	467,777	5,613,324
Total Annual Gross Salary (Ushs)					29,693,580

Subcounty / Town Council / Municipal Division : Kalongo TC

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KALONGO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100784	OJARA BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100789	OYARO MICHAEL ONAP	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100787	OKWIR GEORGE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100785	OKOT ALFONSE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100786	OKIDI TEMSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100790	OKELLO CHARLES COM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100782	AYEN MATHEW ONYAN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100792	OKIDI GODFREY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100780	ABALO BEATRICE	Senior Education Assista	U6 Lower	357,023	4,284,276
CR/D/100781	ATIM JANE ROSE	Senior Education Assista	U6 Lower	378,203	4,538,436
CR/D/100788	OWILLI CAROLINE	Senior Education Assista	U6 Lower	371,302	4,455,624
CR/D/100779	AKERA JOAN JOSEPHINE	Deputy Headteacher Gra	U5 Upper	414,503	4,974,036
Total Annual Gross Salary (Ushs)					49,597,140

Cost Centre : KALONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100797	AUMA FLORENCE SCOFI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100812	WOKORACH KENETH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100819	ACAN STELLA LUCY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100816	NYEKO SIMON PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100800	OCAKA MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100819	OCAN GODFREY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100805	OKOT SANTO PASANTIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100806	OKWIR PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100807	OLWOCH THOMAS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100808	OMWONY DENNISH KO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100817	ONGOM BECWERI ONGA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100819	OPIO ALFRED	Education Assistant II	U7 Upper	359,767	4,317,204
CR/D/100818	ORYANG DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100809	ORYEM GALDINE ODON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100815	OYO DAVID OKECH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100813	WOKORACH PATRICK O	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KALONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100801	OCAN DENIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100811	OTIM JOHN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100803	OKELLO PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100799	LALWENY FLORENCE	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100814	OTTO DAVID GUFFU	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100794	AKELO LUCY	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100795	ANYWAR BENSON ODOC	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100796	ATTO INNOCENT	Senior Education Assista	U6 Lower	374,148	4,489,776
CR/D/100804	OKETAYOT RONNIE ROS	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/D/100798	KIDEGA RAYMOND	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100802	AYAA CHRISTINE GETR	Deputy Headteacher Gra	U4 Lower	570,606	6,847,272
CR/D/100793	ACAYO MARY ROSE BSR	Headteacher Grade I P.S	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					122,927,652

Cost Centre : KALONGO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101460	OKIDI CANKEC DAVID	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101459	OKELLO THOMAS OTTO	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101461	OKODA HARRY WIRE	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101458	ODUR LAGEN JOVITA	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101452	BUKHABO ONGOM CHA	Education Officer	U5 Upper	505,360	6,064,320
CR/D/101457	OCAYA JAMES SAMUEL	Assistant Education Offic	U5 Upper	556,063	6,672,756
CD/R/106559	OCAYA DENIS	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101456	LANYERO JENETH OYAT	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101455	LAKWERA OKIDI FELIX	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101454	KOMAKECH PATRICK	Senior Accounts Assista	U5 Upper	505,360	6,064,320
CR/D/101451	AKENA GEOFFREY OYO	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101453	OKELLO ALFREDO	Assistant Education Offic	U5 Upper	808,928	9,707,136
CR/D/101469	UMA ZAKE ACAYE	Education Officer	U5 Upper	763,258	9,159,096
CR/D/101462	OLANYA ALEXIS VINCE	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101463	OLUKUWODE JUSTINE	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101464	OLWENY AKENA VINCE	Assistant Education Offic	U5 Upper	606,419	7,277,028

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KALONGO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101465	OWEKA C O OTIKUTIMA	Assistant Education Offic	U5 Upper	508,082	6,096,984
CR/D/101466	OWINY DOMINIC	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101467	OYO ANTHONY	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101468	OYOO PAUL	Deputy Headteacher Gra	U5 Upper	551,977	6,623,724
CR/D/101470	OKUMU JIMMY	DEPUTY HEAD TEAC	U5 Upper	978,212	11,738,544
Total Annual Gross Salary (Ushs)					153,090,120

Cost Centre : KUBWOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100875	OGWARIA GODFREY OW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100877	OKIDI FRANCIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100878	OCAN BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100876	OJOK CHRISTOPHER	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/100873	ANYING SANTA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100874	NOKRACH SAM GUY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100872	OTIM FLORENCE MUNU	Headteacher Grade IV P.	U6 Upper	394,686	4,736,232
Total Annual Gross Salary (Ushs)					28,599,624

Cost Centre : NIMARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101075	OKOT JIMMY KATUMBA	Education Assistant II	U7 Upper	313,950	3,767,400
CR/D/101074	KIDEGA JAMES ADUM	Education Assistant II	U7 Upper	328,508	3,942,096
CR/D/101077	OCHOLA EMMANUEL	Senior Education Assista	U7 Upper	326,508	3,918,096
CR/D/101074	KOMAKECH ODONG PET	Education Assistant II	U7 Upper	327,015	3,924,180
CR/D/101073	KIBWOTA BEN KENNET	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101076	OOLA PETER	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101072	OMORO PAUL	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
Total Annual Gross Salary (Ushs)					28,551,360

Cost Centre : St Peter Anywang PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101357	OKELLO BENARD KINYE	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : St Peter Anywang PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101356	AYUGI MERCY	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101354	OKELLO TITUS LOTWA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101358	ONGOM JOHN AKABWA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101352	ACHAN JOYCE	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101355	OKIDI BOSCO	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101353	ACULU SARAH	Senior Education Assista	U6 Lower	326,508	3,918,096
Total Annual Gross Salary (Ushs)					29,073,456

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : KOTOMOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100870	OWICI JACOB	Education Assistant II	U6 Lower	326,508	3,918,096
CR/D/100867	OGWANG GEOFFREY	Education Assistant II	U6 Lower	326,508	3,918,096
CR/D/100869	OLEA JOHN CHARLES	Education Assistant II	U6 Lower	326,508	3,918,096
CR/D/100865	ACEN SANTA (MRS)	Senior Education Assista	U6 Lower	472,053	5,664,636
CR/D/100868	OLWORO FABY BEN MA	Education Assistant II	U6 Lower	374,148	4,489,776
CR/D/100871	OGWANG DICKSON	Senior Education Assista	U6 Lower	378,203	4,538,436
CR/D/100864	POKS HANNINGTON	Headteacher Grade III P.	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					31,536,948

Cost Centre : ODOKOMIT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101092	OKULLO GEORGE OMAR	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101098	OKULLU JOHN ROBERT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101097	OTOL BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101094	OBONG JOEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101091	OBOI WILFRED	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101095	OBILE FELIX	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/101090	EKEL JOHN PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101098	AWONGO MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101096	ALENGO WILLIAM	Education Assistant II	U7 Upper	374,148	4,489,776

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ODOKOMIT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101096	MAWA VINESCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101093	ONGOM THOMAS	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101089	AWOR MARY OBWOL	Senior Education Assista	U6 Lower	371,308	4,455,696
CR/D/101100	KITARA SIMON PETER	Headteacher Grade II P.S	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,192,108

Cost Centre : OGONG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101118	APIO FILISTER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101120	OKELLO ALEX	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101123	OKELLO OLARA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101121	OGWANG DAVID ADUR	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101117	OCEN CEASAR	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101116	NYANGKORI JOHN BOSC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101119	MBOYA TOM BILLIBOS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101122	OJOK MOSES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/106444	NYEKO ALDO OPIO	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					44,839,860

Cost Centre : OLYELOWIDYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101180	OKUMU JOSEPH ALFHO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101183	ONYAA JOEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101179	OKELLO JAMES	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101186	OGWANG JAMES POLLY	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/101184	ODWAR JOHN BOSCO	Senior Education Assista	U6 Lower	408,408	4,900,896
CR/D/101181	ALONYA JOHN	Headteacher Grade IV P.	U6 Lower	385,478	4,625,736
CR/D/101178	LOKI JULIUS PETER	Senior Education Assista	U6 Lower	470,477	5,645,722
Total Annual Gross Salary (Ushs)					32,039,844

Cost Centre : OMATOWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OMATOWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101193	OKELLO JUSTINE KAB	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101190	MORO RICHARD	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101187	OCEN MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101192	OKIDI DENISH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101188	LAKECH JIMMY ABAYA	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101191	OLUMA DENIS	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101190	OTIM PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101193	OKWIR EDWARD	Headteacher Grade III P.	U5 Upper	329,931	3,959,172
Total Annual Gross Salary (Ushs)					32,529,204

Cost Centre : ONUDOAPET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101220	OGWAL BASILO ONGOM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101221	OKELLO JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101218	AWOR JACKLINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101219	OWINY ALFRED JUBU	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101222	OLORO PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101223	OKWIR JOEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101216	ATINE DENISH	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101217	OMENY BEN ROBERT	Headteacher Grade IV P.	U6 Lower	373,604	4,483,248
Total Annual Gross Salary (Ushs)					34,179,480

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : ABONE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100498	ALIMO ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100500	OWANI CHARLES	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/100496	AWILO CATHERINE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100497	CANOGURA BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100499	ODONGO DAVID	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100501	ANYWAR OPENYCAN VI	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ABONE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100495	OJARA CHARLES	Education Assistant II	U7 Upper	412,393	4,948,716
CR/D/100494	OJERA DAVID	Senior Education Assista	U7 Upper	470,477	5,645,724
CR/D/100493	OKELLO ALDO MARTIN	Headteacher Grade II P.S	U4 Lower	760,920	9,131,040
Total Annual Gross Salary (Ushs)					48,991,020

Cost Centre : ALYEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100600	OCEN CHARLES	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100601	ACAYE JOSEPH ARYAM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100606	OPOK JASPER BILL	Education Assistant II	U7 Upper	561,848	6,742,176
CR/D/100604	ETIT BETTY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100605	OJERA ALEX OKUNY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100602	OJERA SIMON	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100603	EKWANG GEORGE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100599	KOMA CHARLES	Headteacher Grade III P.	U5 Upper	537,439	6,449,268
Total Annual Gross Salary (Ushs)					42,056,280

Cost Centre : KWONKIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100899	OYOO ALFONSE ORYEM	Education Assistant II	U7 Upper	413,393	4,960,716
CR/D/100901	ADOCH PASKA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100900	OKOT MATHEW	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100896	OKELLO ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100895	OGWANG DENIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100893	ODONGO FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100892	ODONGKARA WILLIAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100888	KUSIMBA VIOLET	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100898	ODONG FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100889	LANGOL FRANCIS ORYE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100897	OKUMU RICHARD PETE	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100894	ODUR KAL OKWERA	Education Assistant II	U6 Lower	470,477	5,645,724
CR/D/100890	MWAKA OGABA JAMES	Education Assistant II	U6 Lower	467,998	5,615,976

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KWONKIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100891	NYEKO BEATRICE	Deputy Headteacher Gra	U5 Upper	539,291	6,471,492
CR/D/100887	KWONKIC	Headteacher Grade II P.S	U4 Lower	697,689	8,372,268
Total Annual Gross Salary (Ushs)					79,984,584

Cost Centre : LAMIYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100958	OCENG DAVID AYELLA	Education Assistant II	U7 Upper	445,393	5,344,716
CR/D/100955	OMARA YEKO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100959	OKELLO MATHEW	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100954	LABEJA CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100953	KOMAKECH EDWIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100957	ADONG MARY FILDER	Senior Education Assista	U6 Upper	470,477	5,645,724
CR/D/100952	AUMA LILLY	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					38,192,316

Cost Centre : LAMIYOPS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100956	OKONGO DAVID OLWOC	Education Assistant II	U7 Upper	408,408	4,900,896
Total Annual Gross Salary (Ushs)					4,900,896

Subcounty / Town Council / Municipal Division : Lapono

Cost Centre : ABILNINO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100492	ADERA MARCELLA	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100487	OCAYA PAUL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100488	OKELLO C. S. WOD OYO	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/100490	OKELLO PETER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100486	KOMAKECH TITUS MEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100489	OLANYA WILLIAM	Education Assistant II	U7 Upper	467,997	5,615,964
CR/D/100485	ONGOM NOEL	Headteacher	U6 Lower	488,448	5,861,376
CR/D/100491	MALAN ALFRED	Education Assistant II	U6 Lower	457,854	5,494,248

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ABILNINO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,822,112

Cost Centre : AMYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100608	ACWERA FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100611	OOLA JOSEPH KILAMA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100613	OLANYA AKELLO FENT	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100614	OGABA ERIC SUNDAY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100609	OBUA JASPER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100612	OPOK JOHN THE BAPTIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100610	OKIDI BAPTIST	Senior Education Assista	U6 Lower	477,991	5,735,892
CR/D/100607	OWILLI PETER COX OLA	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					42,471,840

Cost Centre : AWELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100672	ORYEM ALDO	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/100670	OCHENG DOMINIC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100669	OCHEN WILSON PARTY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100668	OCAYA NASUGE AMUGE	Education Assistant II	U7 Upper	431,597	5,179,166
CR/D/100667	LOJUM ANJELO MALAN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100671	ABONYO JANETH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100666	OTIM FELIX HUDSON LA	Headteacher Grade II P.S	U4 Lower	977,218	11,726,616
Total Annual Gross Salary (Ushs)					42,087,384

Cost Centre : AYWEE PALARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100697	OKELLO SAMUEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100700	ODONGKARA SAM LABU	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100698	OKELLO WILLIAM	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100699	OLWOCH GABRIEL P'VIC	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100701	OTIM GEOFFREY	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : AYWEE PALARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100696	NYEKO CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100695	ODOKI CHARLES OWANI	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					35,617,332

Cost Centre : KAKET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100776	OWINY MARIO DAVID	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100777	APIO ALICE OKOT	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100772	OKELLO MOSES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100774	OKUMU ALBINO BAGUS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100775	ONGOM SANTO	Education Assistant II	U7 Upper	435,714	5,228,568
CR/D/100770	ORYEMA WILSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100773	AKONGO POLLY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100771	OKECH DAVID TALAMOI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100778	OWILI PATRICK	Education Assistant II	U6 Lower	470,477	5,645,724
Total Annual Gross Salary (Ushs)					45,475,404

Cost Centre : LIRA KATO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100988	ORYEM BOSCO P'OUCHUN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100982	AKECH ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100987	AWILA LAWRENCE	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100990	LAKONY WILFRED	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100989	OTUKENE SANTO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100986	OYET TARASISTO GWAL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100983	OYOO MICHEAL TOOKW	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100984	OYWEE JACKSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100985	KOMAKECH ROBERT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100981	ADIKO ROSANA ADOCH	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					51,438,636

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OGWANGKAMOLO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101125	TOLIT HILDER AKELLO	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101129	TOONA EVEREST	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101127	OTIM C. KAMILO	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101130	ODONG JULIUS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101126	OBWOYA GEORGE WILL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101128	AKELLO GRACE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101124	OMONYA BONNY	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					36,276,672

Cost Centre : ONGALO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101214	ONYINGA J ALDO	Education Assistant II	U7 Upper	413,393	4,960,716
CR/D/101213	ONGOM CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101211	OKECH DAVID BEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101215	OYOO MARACILLIANO O	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101212	OKELLO GODFREY OTIM	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					26,239,860

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : ACURU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100513	OMARA GABRIEL CLING	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100514	TOO OKEMA DANIEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100511	OYOO BOSCO	Education Assistant II	U7 Upper	449,715	5,396,580
CR/D/100510	OLWOCH WILSON WISK	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/100509	ANYWAR VINCENT ERIC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100512	ACAYO ROSE MARY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100508	AKULLU LILLY	Senior Education Assista	U6 Lower	467,998	5,615,976
Total Annual Gross Salary (Ushs)					36,212,580

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : AGWENG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100549	YEKKA JOHN CHARLES	Education Assistant II	U7 Upper	459,881	5,518,572
CR/D/100550	OBUR TOBIA	Education Assistant II	U7 Upper	435,714	5,228,568
CR/D/100548	OKELLO PATRICK	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100551	OKELLO JASPER	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100547	OKIDI MARINO	Education Assistant II	U6 Lower	488,448	5,861,376
CR/D/100546	ODONGKARA CONS OLI	Senior Education Assista	U6 Lower	470,477	5,645,724
Total Annual Gross Salary (Ushs)					32,203,452

Cost Centre : ALWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100593	OJUKA PATRICK	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100597	APIO RABEKA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100594	LANGOL DAVID	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100598	OKELLO BEY	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100595	OLOYA GEORGE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100596	OMOYI JOHN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100592	KILAMA JOHN OLARA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100591	OMORO CHARLES	Headteacher Grade III P.	U5 Upper	604,629	7,255,548
Total Annual Gross Salary (Ushs)					40,873,860

Cost Centre : BIWANG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100715	OPIO SAMUEL OCEN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100713	ONGOM JAMES MIKE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100712	OLWOCH RICHARD JAC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100709	ODONGO LAMECK	Headteacher	U7 Upper	408,408	4,900,896
CR/D/100711	ODONG SAMUEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100714	OOLA SIMON PETER RO	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100710	APORO JULIANA OGALI	Senior Education Assista	U6 Lower	473,392	5,680,704
Total Annual Gross Salary (Ushs)					34,848,108

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LACEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100911	LAKER JENNETH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100912	LABEJA MENYA TITO GE	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100910	ANYWAR JUSTINE CHRI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100909	OKELLO BOB MIKE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100914	OMWONY JASINTO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100913	OKELLO FREDICK	Education Assistant II	U7 Upper	421,641	5,059,692
CR/D/100908	OBWONA BOSCO OLWE	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					34,221,648

Cost Centre : LIRA PALWO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101002	OTTO SEMEI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100996	OBUTU NICHOLAS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101001	OOLA BARTHOLOMEW	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/100998	OKELLO LARGO CHARL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100993	KOMA CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100994	KOMAKECH SAMUEL	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/100995	OBUR ALBINUS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101006	OYOO OKULU RAPHAEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101005	OWILLI GEORGE ALING	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101000	ONYUK JAMES	Senior Education Assista	U6 Lower	562,699	6,752,388
CR/D/101003	ONOO FILDER MARY	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100999	ONGWECH MATHEW	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100997	OGALI NIGHTY ANYANG	Senior Education Assista	U6 Lower	482,591	5,791,092
CR/D/101004	TOOYERONGA PATRICK	Senior Education Assista	U6 Lower	453,204	5,438,448
CR/D/100992	ISAALE ELIZABETH	Deputy Headteacher Gra	U5 Lower	539,291	6,471,492
CR/D/100991	ANENO CHRISTINE DOR	Headteacher Grade II P.S	U4 Lower	868,944	10,427,328
Total Annual Gross Salary (Ushs)					91,174,428

Cost Centre : Lira Palwo S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101424	ACIO GRACE	Assistant Education Offic	U5 Upper	780,182	9,362,184

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : Lira Palwo S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101428	OYET JUSTORS DENIS	Assistant Education Offic	U5 Upper	780,182	9,362,182
CR/D/101431	OKELLO PATRICK	Assistant Education Offic	U5 Upper	625,319	7,503,828
CR/D/101430	OKELLO LAPOK PATRIC	Assistant Education Offic	U5 Upper	712,277	8,547,322
CR/D/101429	OKECH COSMAS DOUGL	Assistant Education Offic	U5 Upper	700,835	8,410,020
CR/D/101427	OCAN PAUL	Assistant Education Offic	U5 Upper	736,269	8,835,228
CR/D/101425	OBONYO PATRICK	Headteacher O Level Day	U5 Upper	1,745,513	20,946,156
CR/D/101426	OBOTE SANDY RONALD	Assistant Education Offic	U5 Upper	736,269	8,835,228
CR/D/101432	OMARA MATHEW	Assistant Education Offic	U5 Upper	780,161	9,361,932
Total Annual Gross Salary (Ushs)					91,164,084

Cost Centre : OBOLOKOME PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101088	AWONGO MOSES	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/101085	OYELLA JOYCE	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101083	AKWANGO WILLIAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101082	OYANG GEOFFREY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101081	OKOT SANTO OKIDI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101079	OBURA ALEX OJERA	Education Assistant II	U7 Upper	438,412	5,260,944
CR/D/101080	BERKARA JOSEPH	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/101084	KIDONG GEORGE	Education Assistant II	U7 Upper	451,115	5,413,380
CR/D/101086	KITARA SIMON PETER	Education Assistant II	U6 Upper	470,477	5,645,722
CR/D/101087	ALENGO WILLIAM	Headteacher Grade II P.S	U4 Lower	895,699	10,748,388
Total Annual Gross Salary (Ushs)					56,448,540

Cost Centre : WIMUNUPECEK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101387	LAMUNU LUCY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101389	LATIGO MATHEW	Education Assistant II	U7 Upper	467,997	5,615,962
CR/D/101384	LUKWIYAKARE OJOK JU	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101391	MORO SAMSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101390	OCAN WALTER	Education Assistant II	U7 Upper	435,714	5,228,568
CR/D/101388	OKIDI RAY	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : WIMUNUPECEK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101386	LANGOM BENAS ANYW	Education Assistant II	U6 Lower	473,392	5,680,704
CR/D/101385	AYUGI SANTA	Headteacher Grade III P.	U5 Upper	581,065	6,972,780
Total Annual Gross Salary (Ushs)					42,118,800

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : AJALI ATEDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100564	ORYEMA JAL JUSTINE	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100563	ORYEM DAVID MARTIN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100562	ODONG GALDINO CANO	Education Assistant II	U7 Upper	330,492	3,965,904
CR/D/100565	NAMBOZO LILLY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100561	ODONG ALFONSE OTUK	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100560	OPITTEKENE JONES ATU	Headteacher Grade IV P.	U6 Upper	394,686	4,736,232
Total Annual Gross Salary (Ushs)					25,483,752

Cost Centre : AJALI LAJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100569	OBUR GEOFFREY OBAL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100573	ALAL DORINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100571	ODONG GEORGE OMAR	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100567	OCENG BENON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100572	OYOO ALFONSE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100568	OBOL HANDRY OLWOC	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/100570	OKOT ALFRED	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/100566	LAGEN MATHEW	Headteacher Grade III P.	U5 Upper	444,285	5,331,420
Total Annual Gross Salary (Ushs)					34,073,196

Cost Centre : LADERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100929	ACENG MARTHA JENIFE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100924	ACHOLA JENNETH OLEL	Education Assistant II	U7 Upper	467,998	5,615,976

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LADERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100926	OKELLO PATRICK	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100930	OKELLO YOROMOI AUG	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/100927	OKIDI MICHAEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100928	OLOYA POLLYCARP LUC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100923	ODONG JACKSON	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					36,327,872

Cost Centre : LANGOLANGOLA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100965	AKELLO ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100964	OKWIR DAVID	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100961	OPITEKENE THOMSON	Education Assistant II	U7 Upper	459,881	5,518,572
CR/D/100962	OTIM PATRICK	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100963	OWINY OOLA PAOGENA	Education Assistant II	U7 Upper	430,266	5,163,192
CR/D/100960	KOMAKECH ROCK	Education Assistant II	U7 Upper	443,992	5,327,904
CR/D/100966	OKELLO MATHEW	Senior Education Assista	U6 Lower	470,477	5,645,724
Total Annual Gross Salary (Ushs)					36,358,080

Cost Centre : LAPIRIN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100971	OPIO PETER	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100972	TINO JOSEPHINE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100970	OKELLO SANTO	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/100968	LAKIDI ALBINUS	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100969	KOMAKECH MATTHEW	Education Assistant II	U7 Upper	442,626	5,311,512
CR/D/100967	AJWANG MARGARET	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/106442	AKUN JUDY JUDITH	Headteacher Grade III P.	U5	633,191	7,598,292
Total Annual Gross Salary (Ushs)					39,539,988

Cost Centre : LUZIRA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101044	OYARO ALFRED	Education Assistant II	U7 Upper	374,148	4,489,776

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LUZIRA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101048	AUMA ALICE JOY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101046	OYOO BORNFREE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101043	OPIO JOB	Headteacher Grade III P.	U7 Upper	326,508	3,918,096
CR/D/101049	ODONGKARA MARK OT	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101047	CHWA JOSEPH AGECA	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101045	OOLA PATRICK KARETA	Senior Education Assista	U6 Lower	371,304	4,455,648
Total Annual Gross Salary (Ushs)					29,462,400

Cost Centre : OLUNG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101168	AYARO JENNIFFER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101167	ORYEM CHURCHILL	Education Assistant II	U7 Upper	330,493	3,965,916
CR/D/101165	ODOKONYERO VINCENT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101163	OCHAN MARINO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101161	ALANYO VICKY	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101162	MENYA JOLLY JOE	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101164	OROMA HELLEN	Senior Education Assista	U6 Lower	371,304	4,455,648
CD/R/106555	NYEKO ALFONSE	Senior Education Assista	U6 Lower	371,304	4,455,648
Total Annual Gross Salary (Ushs)					35,720,052

Cost Centre : WIDWOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101383	OKIDI JOHN ALFONSE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101380	OLOYA DAVID KOMAKE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101378	ODONG JOLLY JOE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101377	OYET JOSEPH	Headteacher Grade IV P.	U7 Upper	326,508	3,918,096
CR/D/101379	OKELLO GEOFFREY MA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101381	ADONG STELLA NANCY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101376	OKIDI HENRY ACELLAM	Headteacher Grade IV P.	U6 Upper	374,148	4,489,776
Total Annual Gross Salary (Ushs)					27,998,352

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LABIMA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100902	LAGORO ALFRED	Education Assistant II	U7 Upper	462,056	5,544,672
CR/D/100906	LAWINO DOREEN	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100907	OPIO FREDERICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100905	ONGOM DAVID OWINY	Education Assistant II	U7 Upper	438,412	5,260,944
CR/D/100904	OMONY GEORGE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100903	OJOK DOMINIC	Education Assistant II	U7 Upper	408,408	4,900,896
Total Annual Gross Salary (Ushs)					29,573,820

Cost Centre : LAMINGONEN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100942	OMONA ALEX	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100944	ONYING SUSAN	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100939	OLANYA TONY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100941	OKECH JOE FRANCIS	Senior Education Assista	U7 Upper	479,219	5,750,628
CR/D/100940	OGWAL YUBENTINO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100943	OBWOCH CHARLES ACE	Education Assistant II	U7 Upper	461,508	5,538,096
CR/D/100938	MWAKA SAMUEL OKIDI	Senior Education Assista	U6 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					35,686,044

Cost Centre : LOMOI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101034	OKELLO ODONGKARA M	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101029	OTTO MAX	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101032	OOLA JOSEPH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101033	ONEN JOSEPH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101030	AKULLU DE ESTER	Education Assistant II	U7 Upper	477,991	5,735,892
CR/D/101028	OYUGI JACKS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101031	ONGOM TONNY	Education Assistant II	U6 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					34,730,148

Cost Centre : LONGOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LONGOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101038	OPIO GEORGE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101036	TOOLIT MICHAEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101041	OBONYO GWIRE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101035	OUMA MAX RAY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101040	APOLO FLORENCE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101039	ZARAMO TOOLIT OKOT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/106448	MORO CANNA LAWREN	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
Total Annual Gross Salary (Ushs)					33,343,260

Cost Centre : OMIYA PACWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101196	ODONGKARA MARK OT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101202	ONEKA WALTER BUNYA	Education Assistant II	U7 Upper	459,881	5,518,572
CR/D/101198	OWINY ROBERT BENFRE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101197	OKELLO BONIFOUS	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/101199	OCENG RAPHAEL STEPH	Education Assistant II	U7 Upper	417,457	5,009,484
CR/D/101201	OCAYA JOSEPH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101203	ARWAT DICKSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101195	ODOKONYERO VINCENT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101200	OKOT JAMES	Senior Education Assista	U6 Lower	561,229	6,734,748
CR/D/101194	ALANYO ALICE	Headteacher Grade IV P.	U6 Upper	511,760	6,141,120
Total Annual Gross Salary (Ushs)					52,356,204

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : ATECE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100647	OKELLO MOSES	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100649	OKELLO TOM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100648	ODOCH SEBESTIAN JUS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100643	ADONGO SEMMY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100644	AJOK JENIFER	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ATECE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100645	ONGWECH DANIEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100646	OBOI DICKEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100642	OJOK FERDINAND	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					40,510,644

Cost Centre : AWONODWE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100679	OTIM DICKENS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100678	OTENG VICTOR	Education Assistant II	U7 Upper	443,993	5,327,916
CR/D/100677	OLAL JAMES ONYANGO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100676	OKELLO DICK	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100675	OBUA PATRICK	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100674	ACIO AGNES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100673	OWOT JANAN	Headteacher Grade III P.	U5 Upper	581,065	6,972,780
Total Annual Gross Salary (Ushs)					36,805,176

Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100728	LANKA OBICCI	Education Assistant II	U7 Upper	413,393	4,960,716
CR/D/100725	OYARO DAVID	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100726	ABALO CHRISTINE	Education Assistant II	U7 Upper	470,477	5,645,724
CR/D/100727	KOMAKECH GEOFFREY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100729	LATIGO BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100733	OCEN JOHN BAPTIST	Headteacher Grade III P.	U7 Upper	633,191	7,598,292
CR/D/100734	OCHAN JOSEPH LEE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100735	OJOK WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100736	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	470,477	5,645,724
CR/D/100731	OKEMA ROBERT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100737	OTTO ALDO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100739	TOOBALO LUCY	Senior Education Assista	U7 Upper	477,376	5,728,512
CR/D/100738	SAM OMARA ABRAHAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100732	OKULLU GEORGE	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100730	LAKWO NYERO MOSES	Senior Education Assista	U6 Lower	507,055	6,084,660
Total Annual Gross Salary (Ushs)					79,503,972

Cost Centre : LATINLING PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100980	KILAMA BENARD AWON	Education Assistant II	U7 Upper	464,900	5,578,800
CR/D/100979	OLOYA JOHN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100978	OKOT MATHEW	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100976	OBURA CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100975	KIDEGA GEOFFREY	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100977	OJARA LABEDO BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100974	ACIRO EROMINA ODON	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					38,396,652

Cost Centre : OKOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101144	ADONGO SARAH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101169	OWANI SILVESTO	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101145	OTTO SANTONINO KAU	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101140	OKELLO JAMES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101143	OJOK JAMES BONGOMIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101141	OOLA PETER	Senior Education Assista	U6 Lower	470,477	5,645,722
CR/D/101142	ODONG DAVID	Education Assistant II	U6 Lower	382,803	4,593,636
CR/D/101139	OGWAL BOB BORISH	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					40,488,936

Cost Centre : OLUPE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101176	OTIM JULIUS	Education Assistant II	U7 Upper	445,386	5,344,632
CR/D/101175	OKIDI DAVID ALFRED	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101174	ODOCH JOSEPH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101177	OGWANG JAMES POLLY	Education Assistant II	U7 Upper	445,386	5,344,632

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OLUPE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101171	MITTE ALICE NORAH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101172	YOKOMOI NELSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101173	OKELLO JOSHUA SMITH	Senior Education Assista	U6 Upper	477,991	5,735,892
CR/D/101170	LOLEM MICHEAL	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					41,936,736

Cost Centre : Omot SEED S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101481	KINYERA BENSON	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101488	EDEN TABU	Assistant Education Offic	U5 Upper	609,421	7,313,052
CR/D/101483	OKENE JOHNSON	Assistant Education Offic	U5 Upper	609,421	7,313,052
CR/D/101480	BUA DENIS	Assistant Education Offic	U5 Upper	506,151	6,073,812
CD/R/106560	BUA CHARLES	Assistant Education Offic	U5 Upper	609,421	7,313,052
CR/D/101487	AWIO CHANDIT WILBER	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101479	ADYANG GEOFFREY	Assistant Education Offic	U5 Upper	508,082	6,096,984
CR/D/101482	ODONGO LOUIS LUCIAN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101489	ODONGO GEOFFREY BIN	Assistant Education Offic	U5 Upper	520,532	6,246,384
CR/D/101490	OPIYO RICHARD CLIP M	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101486	LUNYJINO NOAH	Education Officer	U4 Upper	712,701	8,552,412
CR/D/101484	OKELLO SAMUEL	Education Officer	U4 Upper	712,701	8,552,412
CR/D/101485	MAWANDA SAM MAYEK	Education Officer	U4 Upper	508,082	6,096,984
CD/R/106561	OBUA VINCENT	Headteacher	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					100,851,240

Cost Centre : WANGLOBO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101374	CHANDIA JOYCE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101368	ODONGKARA BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101370	OJARA BOSCO	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101372	OKOT GEORGE STEPHEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101375	AKAO DORCUS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101373	OBOL FRANCIS ANTHON	Education Assistant II	U6 Lower	456,048	5,472,576

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : WANGLOBO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101371	OCHAN STEPHEN OBUA	Education Assistant II	U6 Lower	420,358	5,044,296
CR/D/101369	OKIDI JOHN BEN	Senior Education Assista	U6 Lower	485,695	5,828,340
Total Annual Gross Salary (Ushs)					39,599,172

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : AKWANG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100590	OCAN BOSCO OWILI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100586	OKOT DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100589	OMELE JACOB	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100585	OKELLO JAMES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100584	OBONYO QUINTO	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100583	KIDEGA BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100582	AJOK CONCETTA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100587	OMONA JOHN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100581	OBWOYA WELSON	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
Total Annual Gross Salary (Ushs)					36,542,292

Cost Centre : AKWANG S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101494	NANKOMA NANCY	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101499	YONGE COLLINS	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101491	ADONG JOHN LOUIS	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101502	AKIC LAMECH	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101505	ANENA SANTA	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101493	MATATIZO ROBERT	Senior Accounts Assista	U5 Upper	556,063	6,672,756
CR/D/101495	NYEKO JOHN BOSCO	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101506	OCAN CHARLES	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101503	OYAA STEPHEN OBWOC	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101492	ANENOCAN JUDITH OKI	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101496	OCAN FRANCIS BEN	Headteacher O Level Day	U5 Upper	1,450,392	17,404,704

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : AKWANG S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101508	ORACH BOB	Laboratory Assistant(Me	U5 Upper	556,063	6,672,756
CR/D/101504	OPENY WILFRED	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101501	OLWOCH THOMAS ABIL	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101507	OKWIR ALFRED	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101500	OKWERA JAMES KENAN	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101498	OKIDI GEORGE WILLIAM	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101497	OKELLO VICTOR	Assistant Education Offic	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					141,871,452

Cost Centre : GOTATONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100741	OJWANG GEORGE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100742	OKOL DONAT COMBONI	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100744	OKIDI GHALI GODWIN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100743	ATUBO GEOFFREY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100745	AYEE ELIZABETH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100746	OYOO CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100740	ODOK JULIUS PETER	Headteacher Grade III P.	U5 Upper	467,777	5,613,324
Total Annual Gross Salary (Ushs)					29,693,580

Cost Centre : KAMONOJWI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100825	OCHEN JOHN W. PALAD	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100822	KIDEGA ALBINO JOHNN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100821	OKENY SIMON ANDREW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100824	OYET CHARLES	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/100820	ANYING FELIX	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100826	ADONG SUNDAY HARRI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100823	OPIO SAMSON LUKE	Education Assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					28,792,500

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KOKIL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100863	MENYA DENISH LAWOK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100859	OTIM MODESTO OPIO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100862	OMENYA RICHARD	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100858	OMARA TOM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100857	OLWOCH THOMAS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100861	KIDEGA PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100860	AKENA HENRY LAWOK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100856	OLYECH FAUSTINE	Headteacher Grade IV P.	U6 Upper	388,553	4,662,636
Total Annual Gross Salary (Ushs)					32,089,308

Cost Centre : LOCUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101007	ABONDIO GRACE APIO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101012	OKELLO ALBERT JAMES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101009	KOMAKECH ALFRED	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/101008	KIMARA FELIX	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101011	OKIDI JAMES	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101010	OKELLO WILFRED	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/106446	OYOO OKULU RAPHAEL	Headteacher Grade IV P.	U6 Upper	391,619	4,699,428
Total Annual Gross Salary (Ushs)					30,598,212

Cost Centre : LOKAPEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101026	ADONG JENNIFER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101025	OTEMA ERIC	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101024	OCAN MOSES JOE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101022	OPIO DAVID MARACELL	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/D/101023	TABO BOSCO	Education Assistant II	U6 Lower	326,508	3,918,096
CR/D/101021	OKOT DENNIS	Senior Education Assista	U6 Upper	371,304	4,455,648
CR/D/106447	OKELLO ALDO DICKSON	Headteacher Grade IV P.	U6 Upper	391,619	4,699,428
Total Annual Gross Salary (Ushs)					29,310,708

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : PAIMOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101275	ATIGO JUSPHER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101422	OKOT CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101271	OKIDI FRANCIS LUGIMO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101274	OKECH MARTINE KHIM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101276	ODWAR JACKSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101273	OCHAN JOHN BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101272	OCHAN BLONDIAN GEO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101269	OKELLO BENZAMIN	Senior Education Assista	U6 Lower	371,304	4,455,648
CD/R/106558	OLOYA LIVINGSTONE	Senior Education Assista	U6 Lower	382,803	4,593,636
Total Annual Gross Salary (Ushs)					36,475,956

Cost Centre : WIPOLO SOLOTI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101394	ODUR SEMEI OWINY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101396	OGWANG JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101395	OLWOCH FRANCIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101397	TOOKEMA CHARLES OK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101393	OCAYA ALBINO	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101392	ORYEMA FRANCIS OKE	Headteacher Grade IV P.	U6 Upper	391,619	4,699,428
Total Annual Gross Salary (Ushs)					24,644,724

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : AYWEE GARAGARA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100691	KOMAKECH SIMON OCE	Education Assistant II	U7 Upper	348,350	4,180,200
CR/D/100692	OLANYA CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100694	ORINGA NELSON LUJUL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100689	ACIRO HELLEN	Education Assistant II	U7 Upper	313,950	3,767,400
CR/D/100693	ACEN JULIET	Education Assistant II	U7 Upper	354,900	4,258,800
CR/D/100690	KOMAKECH FRANCIS	Education Assistant II	U7 Upper	354,900	4,258,800
CR/D/100688	OKIDI LANYERO HELLE	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : AYWEE GARAGARA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,162,768

Cost Centre : KABALA ALEDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100768	OLANYA BIADON CONS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100764	ABALO FILDER MARY	Senior Education Assista	U7 Upper	350,495	4,205,940
CR/D/100769	OLWENY THOMAS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100765	OKUMU RONNY BASIL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100767	OKELLO DAVID LACERE	Education Assistant II	U7 Upper	326,508	3,918,096
CD/R/106553	OJOK PATRICK OKIDI	Education Assistant II	U7 Upper	374,140	4,489,680
CR/D/100766	TOONA COSMAS OKELL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100763	ARUBE CHARLES OJOK	Senior Education Assista	U6 Upper	371,304	4,455,648
Total Annual Gross Salary (Ushs)					32,741,748

Cost Centre : KABALA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100761	OWOR RAFAEL OCAYA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100756	NYEKO LUCY AYOO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100755	AKIDI CHRISTINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100758	ODONGO JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100757	APIO CARMELA	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/100754	ODORA LUNJINO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100759	OKWIR JASPER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100760	OMWONY SOLOMON	Education Assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					31,632,612

Cost Centre : KALONGO T.I.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101520	ADONGA PHILLIPS	Office Attendant	U8 Lower	174,244	2,090,928
CR/D/101511	KOMAKECH POPE	Cook	U8 UPPE	424,565	5,094,780
CR/D/101521	AKELLO DOREEN	Waitress	U8 UPPE	424,565	5,094,780
CR/D/101512	ODWAR JOSEPH ACHELL	Copy Typist	U7 LOWE	235,790	2,829,480

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KALONGO T.I.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101524	TOMETE TOM HENRY	Workshop Assistant	U7 LOWE	255,535	3,066,420
CR/D/101518	ALWERA ADYER MARIN	Lecturer	U5 SC	679,488	8,153,856
CR/D/101517	OWILI OCAYA	Tecnical Teacher D	U5 Upper	433,887	5,206,644
CR/D/101510	EBIL RICHARD	Tecnical Teacher D	U5 Upper	470,154	5,641,848
CR/D/101514	OKULLO VINCENT	Senior Accounts Assista	U5 Upper	401,701	4,820,412
CR/D/101516	OMONY MICHAEL	Tecnical Teacher D	U5 UPPE	512,372	6,148,464
CR/D/101522	CHELANGAT JUDIT	Technical Teacher	U5 Upper	529,931	6,359,172
CR/D/101509	CANKWO MORISE	Tecnical Teacher D	U5 Upper	514,449	6,173,388
CR/D/101519	AMONE WALTER	Tecnical Teacher D	U5 Upper	552,063	6,624,756
CR/D/101523	OLET ALFRED	Technical Teacher	U5 Upper	417,769	5,013,228
CR/D/101513	OKODA WHICKLEY BOO	Tecnical Teacher	U3 LOWE	1,050,426	12,605,112
Total Annual Gross Salary (Ushs)					84,923,268

Cost Centre : KARUMU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100835	ODOK PETER	Education Assistant II	U7 Upper	367,659	4,411,908
CR/D/100841	AKELLO ROSE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100836	ODONG JOLLY BILLY VI	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100837	OKIDI QUIRINO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100838	OPIO OKELLO MOSES	Education Assistant II	U7 Upper	361,798	4,341,576
CR/D/100839	YOOKEMA JULIUS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100840	TOOBINA MICHAEL OGE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100834	OCEN ANYWAR	Headteacher Grade IV P.	U6 Upper	388,780	4,665,360
Total Annual Gross Salary (Ushs)					33,581,004

Cost Centre : LADIGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100936	OKOT CHARLES ALBERT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100935	OKIDI KOMAKECH THO	Education Assistant II	U7 Upper	361,798	4,341,576
CR/D/100933	ODOCH JOSEPH	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100934	AYELLA MATHEW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100937	AKIDI MARGARET	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LADIGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100931	OJOK JUSTIN	Headteacher Grade III P.	U5 Upper	414,151	4,969,812
Total Annual Gross Salary (Ushs)					25,555,452

Cost Centre : PACER PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101258	OPIO PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101255	KIDEGA JOHN BAPTIST	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101254	ANGOL JOHN BONGOS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101261	LATIM GEORGE	Education Assistant II	U7 Upper	324,557	3,894,684
CR/D/101256	OBWOYA CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101259	OJOK DAVID OKONGO	Education Assistant II	U7 Upper	326,508	3,918,096
CD/R/106557	OKELLO SAMUEL	Education Assistant II	U7 Upper	326,508	3,918,096
Total Annual Gross Salary (Ushs)					27,403,260

Cost Centre : PAKOR DUNGU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101285	ARWENY ANTHONY MA	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/101289	AUMA KETTY	Education Assistant II	U7 Upper	326,578	3,918,936
CR/D/101286	OCAN THOMAS	Education Assistant II	U7 Upper	313,950	3,767,400
CR/D/101291	OGWANG MARTIN	Education Assistant II	U7 Upper	326,578	3,918,936
CR/D/101287	OJERA FRANCIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101288	OWEKA ALEXIS OMONA	Education Assistant II	U7 Upper	313,950	3,767,400
CR/D/101290	AKELLO GLADYS	Education Assistant II	U7 Upper	326,578	3,918,936
CR/D/101284	WOKORACH JOHNSON	Headteacher Grade IV P.	U6 Upper	388,553	4,662,636
Total Annual Gross Salary (Ushs)					32,078,280

Cost Centre : PAKOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101283	OTEMA DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101277	OTTO GEORGE	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101282	OKWERA JOSEPH OYAT	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/101281	OTTO YAKOBO OKELLO	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : PAKOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101280	OYELLA MILLY	Senior Education Assista	U6 Lower	374,148	4,489,776
CR/D/101279	ADONG JULLY	Senior Education Assista	U6 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					25,294,596

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : ARUMUDWONG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100636	ALOYO MARGRET	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100637	AKANYO ALICE GRACE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100641	OTEMA JAMES THE SUM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100639	OKELLO GEOFFREY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100638	OJWANG MICHAEL	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100640	OKELLO LINOUS	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100635	LATIGO NATALIA ROSE	Senior Education Assista	U6 Lower	479,219	5,750,628
Total Annual Gross Salary (Ushs)					36,793,080

Cost Centre : BAROTIBA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100708	OPIRA PATRICK ARUMU	Education Assistant II	U7 Upper	463,056	5,556,672
CR/D/100703	AWINO ANNA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100704	OBONYO ALBIN ODONG	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100705	Ocaya JAMES ABALA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100707	OKIDI MILTON LONGOCI	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100706	ONEKARACH PANGRASI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100702	OLANYA WILFRED	Headteacher Grade IV P.	U6 Upper	491,514	5,898,168
Total Annual Gross Salary (Ushs)					36,674,400

Cost Centre : OPYELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101226	Ocaya JIMMY RAY	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101231	OTIM BOB	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OPYELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101230	ONEKALIT KENNETH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101228	OKOT CHARLES	Education Assistant II	U7 Upper	464,900	5,578,800
CR/D/101229	OKOT ALFONSE ODONG	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101224	ODONGKARA PHILIPS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101227	OKELLO THOMAS ROCK	Education Assistant II	U7 Upper	459,881	5,518,572
CR/D/101225	LOJUM JOHN KAKONGE	Senior Education Assista	U6 Upper	473,392	5,680,704
Total Annual Gross Salary (Ushs)					41,997,636

Cost Centre : OYERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101249	OCENG JOHN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101252	OKELLO CHRISTOPHER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101250	OKIDI MK LOKTEK	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/101247	AWICH YOVAN YEKO	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101253	AKECH MARYANA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101251	OBOKE MARCILAINO	Education Assistant II	U7 Upper	459,881	5,518,572
CR/D/101248	AKULLU SUSAN	Headteacher Grade III P.	U5 Upper	544,371	6,532,452
Total Annual Gross Salary (Ushs)					36,901,548

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : MOODEGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101055	AKIDI JENNETH SANNY	Senior Education Assista	U7 Upper	473,392	5,680,704
CR/D/101051	OKIDI THOMAS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101052	ONENCAN CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101053	ORYEM OJOK CEASER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101054	ADONG JANE MARGARE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101056	WATMON YAKOBO BEN	Senior Education Assista	U6 Lower	482,591	5,791,092
CR/D/101050	OKIDI JOHN	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					36,983,376

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : PATONGO AKWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101299	OCAN CHARLES WILFRE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101313	ODONG AKWILINO BATI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101320	OKELLO JOHN	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101315	OKELLO TITO OWINY	Education Assistant II	U7 Upper	490,308	5,883,696
CR/D/101303	OKENY OKELLO BAPTIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101321	OKIDI CHARLES	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101309	OMASUKEI ABRAM	Education Assistant II	U7 Upper	481,123	5,773,476
CR/D/101311	OBONYO FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101322	ORYEM PAUL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101312	ODOKONYERO PETER PI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101323	OYITE DAVID	Education Assistant II	U7 Upper	412,393	4,948,716
CR/D/101319	OPIO JOHN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101316	AKUMU ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101308	MORO JOHN BOSCO AYE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101300	ACAYO GRACE	Deputy Headteacher Gra	U7 Upper	539,291	6,471,492
CR/D/101304	AKELLO RITA	Education Assistant II	U7 Upper	479,219	5,750,628
CR/D/101317	OKECH FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101307	AKOT CHRISTINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101301	ANENO LUCY VICKY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101302	AYEN MICHAEL	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/101314	LABEJA GEORGE KIDEG	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101305	LATIM LUCY GRACE (SR	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101306	LAWINO SUSAN	Senior Education Assista	U7 Upper	470,477	5,645,722
CR/D/101318	LOMECH HENDRY OPIO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101310	AKERA JOSEPH	Education Assistant II	U7 Upper	420,693	5,048,316
Total Annual Gross Salary (Ushs)					125,909,160

Cost Centre : PATONGO APANO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101331	OCAN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101329	OTTO THOMAS MAKMO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101328	OKWIR DAVID MUSISI	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : PATONGO APANO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101327	OKOT JURUBABEL TALA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101324	OGINGA OGERA JUSTIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101326	ADONG MARY	Senior Education Assista	U6 Upper	470,477	5,645,724
CR/D/101325	OWINY JOHN SANTO AR	Headteacher Grade III P.	U6 Upper	495,399	5,944,788
CR/D/101330	AKELLO DILLISH	Senior Education Assista	U6 Upper	473,392	5,680,704
Total Annual Gross Salary (Ushs)					41,775,696

Cost Centre : PATONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101350	ODONG AUGUSTINE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101341	OTIM GEORGE ALEX	Education Assistant II	U7 Upper	537,439	6,449,268
CR/D/101349	ONGOM JOHN	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101344	OMWONY RICHARD OKE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101347	OLANYA JOHN BOSCO M	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101346	OKUMU TARASISTO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101345	OKOT JACOB	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101335	OKELLO KENNETH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101332	OJOK JOHN ALUMERING	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101340	NYEKO FILDER MARY	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101338	MORO MATHEW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101336	LAKER KERENI OGENA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101348	APIA HILLARY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101342	OCHENG JUSPHER	Education Assistant II	U7 Upper	443,993	5,327,916
CR/D/101334	ACILA MORRISH	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/101339	BOGERE IRENE	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/101337	AYWEK MARY	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/101343	ANENA SUNDAY	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/101333	ACHAN NANCY	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					96,572,688

Subcounty / Town Council / Municipal Division : Wol

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : APIL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100619	OKECH BENEDICT	Education Assistant II	U7 Upper	417,457	5,009,484
CR/D/100618	MWAKA BENSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100615	AKUMU IMMACULATE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100616	OCOKA GEOFFREY OKE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100617	ODONG ANTHONY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100620	OKELLO SUNDAY TOOB	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100621	LAKANG JOSEPHINE	Education Assistant II	U7 Upper	408,408	4,900,896
Total Annual Gross Salary (Ushs)					34,414,860

Cost Centre : ATOCON PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100659	OYOO JAMES	Headteacher	U7 Upper	423,660	5,083,920
CR/D/100660	APIO MIRRIAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100661	KIDEGA JAMES ADUM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100664	ORYEM CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100662	ODUR JUSTUS BADANG	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/100665	OGENGA JOHN GODFRE	Education Assistant II	U7 Upper	495,399	5,944,788
CR/D/100663	ONGOM ENSUS	Education Assistant II	U7 Upper	467,998	5,615,976
Total Annual Gross Salary (Ushs)					36,943,812

Cost Centre : ISRAEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100751	OLWOCH ALDO	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100750	OLOYA JULIUS PETER	Education Assistant II	U7 Upper	449,715	5,396,580
CR/D/100749	OJOK THOMAS ODUR	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100748	ODONGKENE EVEREST	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/100753	OCHEN RICHARD	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100752	AUMA MERINA	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100747	ONGWECH BENARD OKI	Senior Education Assista	U6 Lower	470,477	5,645,724
Total Annual Gross Salary (Ushs)					35,956,188

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KUYWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100886	AYAA GRACE PAMELA	Education Assistant II	U7 Upper	502,593	6,031,116
CR/D/100885	YO-OCIRA JOHN JOSEPH	Education Assistant II	U7 Upper	569,228	6,830,736
CR/D/100884	OTYEKA JAMES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100883	OTIM DENIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100882	OPIO LUCY	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100881	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100880	OKIDI DENIS MORO	Headteacher Grade IV P.	U6 Lower	470,477	5,645,724
CR/D/100879	ODOCH GEOFFREY OKA	Headteacher Grade IV P.	U6 Upper	495,399	5,944,788
Total Annual Gross Salary (Ushs)					44,771,028

Cost Centre : LAMIT KWEYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100946	ABAL JOSEPH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100949	OKELLO GEOFFREY	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100951	OJOK AMBROSE OWINY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100950	ODOR SAMUEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100948	ODONG MATHEW GUY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100947	LAKANG LUCY OPOT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100945	NYEKO BILSON OLOYI	Headteacher Grade IV P.	U6 Upper	499,285	5,991,420
Total Annual Gross Salary (Ushs)					33,578,616

Cost Centre : LOKABAR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101017	LAMWAKA GRACE OPOT	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101018	OCALA DAVID	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101020	OKELLO ALDO DICKSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101019	OKELLO FRED JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101015	OKELLO MICHAEL	Education Assistant II	U7 Upper	430,266	5,163,192
CR/D/101016	OKENG WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101014	ODIDA QUINTO	Headteacher Grade IV P.	U6 Lower	494,580	5,934,960
Total Annual Gross Salary (Ushs)					33,637,032

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OGOLE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101111	OLOK GEORGE WILLY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101115	NYEKO ALDO OPIO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101108	ODONG JINNO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101110	OJOK SUNNY BOSCO	Education Assistant II	U7 Upper	445,393	5,344,716
CR/D/101114	OKIDI SISTO	Education Assistant II	U7 Upper	442,626	5,311,512
CR/D/101113	OTTO SANTO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101109	OGWANG SEVY OWINY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101112	KIZITO ERICK	Education Assistant II	U6 Lower	463,526	5,562,312
Total Annual Gross Salary (Ushs)					39,740,220

Cost Centre : OKWADOKO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101151	OKOT KOMAKECH SANT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101148	OJUKA CHARLES DICKE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101152	ARACH MARY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101147	OGWAL ANTHONY FRED	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101153	OGENGA JOHN ALFRED	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101150	AKERA RICHARD	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101149	ORINGA SANTO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101146	ODWAR FRANCIS	Senior Education Assista	U6 Lower	680,950	8,171,400
Total Annual Gross Salary (Ushs)					40,512,072

Cost Centre : OTINGOWIYE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101246	AKELLO JENNIFER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101242	ONEN F. OPIO MARTIN	Education Assistant II	U7 Upper	418,476	5,021,712
CR/D/101244	ALUKA FELIX	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/101241	OKELLO JOHNSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101245	OTIM ANTHONY IVAN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101243	SISTO PACOTOO JACKSO	Education Assistant II	U7 Upper	442,626	5,311,512
CR/D/101239	OKUTO FRANCIS SAMUE	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101240	AKIDI LILLY ROSE	Headteacher Grade IV P.	U6 Upper	511,760	6,141,120

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OTINGOWIYE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,766,328

Cost Centre : PARABONGO TEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101296	OKWERA FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101295	OJOK CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101294	ODONGO WILLIAM	Education Assistant II	U7 Upper	413,393	4,960,716
CR/D/101292	ANYWAR GEOFFREY	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101298	ANYWAR DAVID OLING	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101297	OYAT DAVID	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101293	AKIDI MARGARET ADU	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					34,915,452

Cost Centre : TOROMA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101365	OJUK MARTIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101361	KILAMA CHRISTOPHER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101362	ODONG JOHN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101367	OLWOCH DOMINIC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101364	ONEK ALBINO OLEGA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101366	ONYANGO ALEX RUFIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101359	CANWAT ANGWECH PID	Education Assistant II	U7 Upper	309,140	3,709,680
CR/D/101363	OLONGA MARTIN	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101360	APIO LILLY GRACE	Education Assistant II	U7 Upper	408,408	4,900,896
Total Annual Gross Salary (Ushs)					43,631,928

Cost Centre : WOL KICO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101409	AYELLA SIMON PETER	Education Assistant II	U7 Upper	438,412	5,260,944
CR/D/101413	OMARA KENNETH KAUN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101410	LABEJA CHARLES	Education Assistant II	U7 Upper	445,393	5,344,716
CR/D/101412	ANYEKO BETTY	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : WOL KICO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101415	AMONE OKOT DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101414	AKULLU JOSEPHINE OR	Education Assistant II	U7 Upper	420,663	5,047,956
CR/D/101408	OBOKE CHARLES PATRI	Education Assistant II	U7 Upper	284,240	3,410,880
CR/D/101411	OCENG TOMBOYA ALEN	Education Assistant II	U7 Upper	458,409	5,500,908
CR/D/101407	LABEJA RICHARD	Education Assistant II	U7 Upper	420,693	5,048,316
Total Annual Gross Salary (Ushs)					43,333,608

Cost Centre : WOL NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101416	OBITA GEOFFREY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101418	OKELLO PAUL OBALOK	Education Assistant II	U7 Upper	443,993	5,327,916
CR/D/101419	OKIDI FRANCIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101420	OPOKA SOLOMON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101421	ODEP SUSAN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101417	ODONGKARA MARK OT	Education Assistant II	U7 Upper	408,408	4,900,896
Total Annual Gross Salary (Ushs)					26,883,996

Cost Centre : WOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101402	OJOK JOHN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101406	OCIRA DENISH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101401	OCHENG TONNY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101400	OBWONA WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101405	OBONYO DENISH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101404	KOMAKECH SUNDAY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101403	AUMA HELLEN	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101398	OPIRA WALTER RAY (RE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101399	ABIA ALFRED RAY	Headteacher Grade III P.	U5 Upper	592,717	7,112,604
Total Annual Gross Salary (Ushs)					45,631,812
Total Annual Gross Salary (Ushs) - Education					5,162,353,320

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	691,238	138,022	171,209
District Equalisation Grant	20,000	5,000	
District Unconditional Grant - Non Wage	6,000	600	8,000
Locally Raised Revenues	4,158	0	6,000
Multi-Sectoral Transfers to LLGs	119,281	0	119,281
Other Transfers from Central Government		0	25,328
Roads Rehabilitation Grant	529,689	132,422	
Transfer of District Unconditional Grant - Wage	12,110	0	12,600
<i>Development Revenues</i>	732,591	0	1,509,747
District Equalisation Grant		0	14,473
Other Transfers from Central Government	732,591	0	965,585
Roads Rehabilitation Grant		0	529,689
Total Revenues	1,423,829	138,022	1,680,956
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	691,238	219,205	171,209
Wage	94,310	0	131,000
Non Wage	596,928	219,205	40,209
<i>Development Expenditure</i>	732,591	116,396	1,509,747
Domestic Development	732,591	116,396	1,509,747
Donor Development	0	0	0
Total Expenditure	1,423,829	335,601	1,680,956

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

The total revenue received upto the end of September 2013 was shs138,022,000 against Annual budget of 1,423,829,000 and quarterly planned revenue of shs 355,957,000 giving performance of 10% and 39% respectively. The shortfall is due to non remittance of URF and Locally Raised Revenue

The total expenditure within the quarter was only shs 2,033,000 against the annual and quarterly budgets of shs 667,500,000 and shs 355,957,000 giving performance of 0.02 8% and 01% respectively.

There was a balance of shs 135,989,000 which is 10% of the revenue received shall be used to pay for payment of ongoing projects in the district

Department Revenue and Expenditure Allocations Plans for 2014/15

Total expected revenue is shs 1,680,956,000 which is an increase of 12% compared to previous year's plan. The increase is due to allocation of equalisation grant in the department and the wage bill for the recruitment of staff in the department

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)		0	24
No. of people employed in labour based works (PRDP)		0	46
No of bottle necks removed from CARs	13	0	16
Length in Km of urban roads resealed		0	03
Length in Km of Urban paved roads routinely maintained	120	0	
Length in Km of Urban paved roads periodically maintained	42	0	
Length in Km of District roads routinely maintained	279	23	54
Length in Km of District roads periodically maintained	128	128	237
No. of bridges maintained	0	0	5
Length in Km. of rural roads constructed	68	0	17
Length in Km. of rural roads rehabilitated	82	0	54
Length in Km. of rural roads constructed (PRDP)		0	45
Length in Km. of rural roads rehabilitated (PRDP)		0	54
Function Cost (US\$ '000)	1,403,829	2,033	1,680,956
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	20,000	0	0
Cost of Workplan (US\$ '000):	1,423,829	2,033	1,680,956

Plans for 2014/15

Formation and operationalization of road committees

Routine maintenance of all district, urban roads

Periodic maintenance of identified road roads

Wol- Kimia 14 km, Kalongo-Lomoi 30 km, Kabala-Kaket 11 km, Lukole-Pader 20 km, Adilang –Lacekotoo-Abim border 12 km, Adilang-Odiyo-Otuke Border 15 km, Patongo-Kotomor 14 km, Corner Aculu-Puranga Border 26km, Olung –Amyel 12.8 km, Agago –laponi 24 km, Olung –Amyel 12.8 km, Odokomit-Kotomor scty 8.8 km, Lira Palwo-Olube-Omot Scty 12.5 km, refugee camp - Arum-Kazikazi 13 km, Arum –puranga 3 km, kwon kic arum 10 km, okwadoko-kineni 15 km, omot -okwang 10 km

Rehabilitation of district roads

Maintenance of community Access roads in sub counties and improvement of bottlenecks

5307 Kwon kic -arum

5308 Arum-puranga

5310 Lira palwo – omot

5311 Omot – okwang

5312 Kineni – otingowiye-okwadoko

5313 Refugee camp – arum

HIV aids awareness

Road condition survey, ADRICS and traffic count

Supervision of district and community Access roads

Low cost sealing odok peter wocieng road

Preparation of BOQs for roads for development

Recruitment of staff

Improve accessibility to all areas of the district

Ensure quality assurance for public works

Medium Term Plans and Links to the Development Plan

Maintenance of equipments, plants and vehicles provided for operations in the district, Construction of Mechanical

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

workshop for maintenance of district assets, Recruitment of staff upto 80% of the vacant posts by 2015, Periodic road maintenance, Training of staff to improve on the capacity in provision of services to the communities, Establishing of community based management systems for roads

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

Expect support from agencies in opening Community Access Roads. Central government to assist in disaster road handling, Projects like NUSAF 2 to open and maintain community Access roads within the LLGs

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

1. Lack of staff

The department has inadequate staff and this affects timely implementation of activities as scheduled

2. Reluctancy of gang leaders

The identified gang leaders are not performing to the expected levels and this has kept the roads in poor shapes

3. Delay in procurement of service providers

Force on Account requires that some of the working requirements be procured normally and this has always affected implementation since the capacity of some of this service providers/contractors are too low

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100026	Okidi David Okech	Office Attendant	U8 Lower	218,197	2,618,364
CR/D/100057	Ogwang Solomon	Driver	U8 Upper	258,813	3,105,756
CR/D/100122	Ocan Peter	Assistant Engineering Off	U5 (SC)	780,182	9,362,184
Total Annual Gross Salary (Ushs)					15,086,304
Total Annual Gross Salary (Ushs) - Roads and Engineering					15,086,304

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	43,669	6,750		49,511
District Unconditional Grant - Non Wage		0		4,000
Locally Raised Revenues	4,158	1,000		6,000
Sanitation and Hygiene	23,000	5,750		23,000
Transfer of District Unconditional Grant - Wage	16,511	0		16,511
<i>Development Revenues</i>	619,831	149,458		621,831
Conditional transfer for Rural Water	597,831	149,458		597,831
Donor Funding	22,000	0		24,000

Vote: 611 Agago District

Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	663,500	156,208	671,342
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,669</i>	<i>12,218</i>	<i>49,511</i>
Wage	16,511	4,124	16,511
Non Wage	27,158	8,094	33,000
<i>Development Expenditure</i>	<i>619,831</i>	<i>93,521</i>	<i>621,831</i>
Domestic Development	597,831	93,521	597,831
Donor Development	22,000	0	24,000
Total Expenditure	663,500	105,739	671,342

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

The total revenue received upto the end of September was shs156,208,000 against Annual budget of 667,500,000 and quarterly planned revenue of shs 165,187,000 giving performance of 24% and 94% respectively. The shortfall in due to non remittance of NGO funds as expected. Most NGOs prefer to implement their activities themselves. The total revenue received upto the end of September was shs156,208,000 against Annual budget of 667,500,000 and quarterly planned revenue of shs 165,187,000 giving performance of 24% and 94% respectively. The shortfall in due to non remittance of NGO funds as expected. Most NGOs prefer to implement their activities themselves.

The total expenditure within the quarter was shs 54,935,000 against the annual and quarterly budgets of shs 667,500,000 and shs 165,187,000 giving performance of 8% and 33% respectively.

There was a balance of shs 101,273,000 which constitutes 15% and shall be used to pay the already completed activities

Department Revenue and Expenditure Allocations Plans for 2014/15

The total expected revenue to be received the FY 2014/15 is shs 671,342,000 which is an increase of shs 8,842,000 expected to accrue from allocation of Locally Raised Revenue and intervention from UNICEF. The funds to be received shall be used to improve on Rural Water supply and sanitation in Rural Growth Centre. Other expenditure shall be advocacy meetings, training of pump mechanics and WSCs, submission of reports, monitoring and supervision of projects and ensuring high level of water source functionality.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 611 Agago District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	10	0	
No. of supervision visits during and after construction	45	2	45
No. of water points tested for quality	100	16	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	90	32	60
No. of water points rehabilitated	09	0	11
% of rural water point sources functional (Shallow Wells)	85	84	80
No. of water pump mechanics, scheme attendants and caretakers trained	45	45	45
No. of public sanitation sites rehabilitated	01	0	0
No. of water and Sanitation promotional events undertaken	2	0	2
No. of water user committees formed.	38	40	22
No. Of Water User Committee members trained	37	0	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	0	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	3	3
No. of public latrines in RGCs and public places	2	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	3
No. of deep boreholes drilled (hand pump, motorised)	13	4	14
No. of deep boreholes rehabilitated	5	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	9	3
No. of deep boreholes rehabilitated (PRDP)	04	0	3
Function Cost (US\$ '000)	663,500	54,935	671,342
Cost of Workplan (US\$ '000):	663,500	54,935	671,342

Plans for 2014/15

17 Boreholes all shall be drilled on time as the contractors are already on the ground

11 Boreholes shall be rehabilitated

1 Drailable VIP latrines shall be constructed

5 Motorised Shallow wells shall be constructed

Hygiene and sanitation using Hygiene and sanitation conditional Grant shall be implemented

Routine supervision and monitoring shall be done at the different sites.

Quarterly coordination meetings shall be held

Training of private sectors shall be conducted

Quarterly reports shall be prepared and submitted To the MoLWE

Vote: 611 Agago District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

Raised % water coverage to close to 65% from the current 63%

Improve the functionality of water facilities to over 80%

Improve latrine coverage through use of CLTS approach to average of 50% from the current 40%

Improve hand washing with soap and clean water from the current 12% to at least 15%

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

Expect interventions from NGOs and other agencies to handle sanitation and household hygiene practices, GOAL to improve on water coverage in Kotomor and Wol, JICA shall handle water supply in 5 schools in the district

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

1. Lack of means of transport

Transport is key for field activities which forms the bulk of works in the department. All the extension staff that basically implement software activities do not have transport means such as motor cycles.

2. High demand for new water points

The department is seriously faced with the problems of satisfying overwhelming demands for new water sources. With relative peace in neighbouring Karamoja, the lands that were evacuated in the 70s are being settled.

3. Inadequate staffing

The staffing in the department is low meaning implementation may not go on as planned are training of water user committees, hygiene and sanitation promotion activities, water quality monitoring and testing, establishment of some low cost water techs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100047	Olyel Raymond	Assistant Water Officer	U5 (SC)	689,925	8,279,100
CR/D/100046	Bongomin Samuel Otto	Assistant Water Officer	U5 (SC)	689,925	8,279,100
Total Annual Gross Salary (Ushs)					16,558,200
Total Annual Gross Salary (Ushs) - Water					16,558,200

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	75,942	13,245	56,649
Conditional Grant to District Natural Res. - Wetlands (12,715	3,179	12,715
District Equalisation Grant	20,000	5,000	
District Unconditional Grant - Non Wage	3,240	300	4,000
Locally Raised Revenues	6,653	600	6,600
Transfer of District Unconditional Grant - Wage	33,334	4,166	33,334

Vote: 611 Agago District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	0	0	6,000
LGMSD (Former LGDP)		0	6,000
Total Revenues	75,942	13,245	62,649
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,942	11,087	56,649
Wage	33,334	6,234	33,334
Non Wage	42,608	4,853	23,315
<i>Development Expenditure</i>	0	0	6,000
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	75,942	11,087	62,649

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

The total revenue received within the quarter was shs 13,245,000 against Annual budget 75,942,000 and quarterly planned revenue of shs 18,985,000 giving performance of 17% and 70% respectively. The shortfall was from low collection of revenue and dwindling allocation of District Unconditional Grant Non wage to the department. The total expenditure within the quarter was shs 3,677,000 against the annual and quarterly budgets of shs 75,942,000 and shs 18,985,000 giving performance of 5% and 19% respectively. The small expenditure was caused by absence of contract Committee

There was a balance of shs 9,568,000 which is 13% . The balance shall be utilised when contractors are procured

Department Revenue and Expenditure Allocations Plans for 2014/15

The total expected revenue for the FY 2014/15 is shs 62,649,000 which is a decrease of shs 13,293,000. The IPF for the department include: 12,715,000 (PRDP), 6,653,000 (LRR), 6,000,000 (LGMSDP), 4,000,000 (UCG). The decrease is caused by non-allocation of Equilisation grant to the department. The bulk of the funds to be received shall be for payment of salaries and other activities shall include environmental monitoring, enforcement, tree planting, preparation of structured plans.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	0	2000
Number of people (Men and Women) participating in tree planting days	360	0	
No. of monitoring and compliance surveys/inspections undertaken	4	1	2
No. of Water Shed Management Committees formulated	2	0	2
No. of community women and men trained in ENR monitoring (PRDP)	4	1	2
No. of monitoring and compliance surveys undertaken	4	1	4
No. of environmental monitoring visits conducted (PRDP)	4	1	2
No. of new land disputes settled within FY	10	0	
Function Cost (US\$ '000)	75,942	3,677	62,649
Cost of Workplan (US\$ '000):	75,942	3,677	62,649

Vote: 611 Agago District

Workplan 8: Natural Resources

Plans for 2014/15

Environmental Monitoring reports, enforcement reports, structured plans prepared, No of seedlings raised and planted

Medium Term Plans and Links to the Development Plan

Environmental monitoring, enforcement, tree planting, preparation of structured plans.

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

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

1. Understaffing

The department has only one staff contrary to 8 in the establishment which affects efficient and effective service delivery

2. Lack of transport

The department has no transport means for effective compliance monitoring of natural resources

3. Lack of appreciation by the community on proper natural resources use

This has often resulted into depletion of natural resources by way of exploitation or wild bush burning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100120	Ojok George Oling	Physical Planner	U4 (sc)	1,113,625	13,363,500
CR/D/100030	Olal David Churchill	Senior Physical Planner	U3 (SC)	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					28,604,628

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100403	Omona Simon	Physical Planner	U4 (sc)	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100359	Oyet Alex Labeja	Physical Planner	U4 (sc)	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500

Vote: 611 Agago District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	55,331,628
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	171,817	26,412	227,854
Conditional Grant to Community Devt Assistants Non	4,480	1,120	4,480
Conditional Grant to Functional Adult Lit	17,684	4,421	17,684
Conditional Grant to Women Youth and Disability Gr	16,130	4,033	16,130
Conditional transfers to Special Grant for PWDs	33,677	8,419	33,677
District Unconditional Grant - Non Wage	3,247	810	4,000
Hard to reach allowances		0	49,284
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	62,962	0	62,962
Other Transfers from Central Government	3,200	0	3,200
Transfer of District Unconditional Grant - Wage	30,437	7,609	30,437
<i>Development Revenues</i>	166,917	28,173	565,029
Donor Funding	40,000	0	16,000
LGMSD (Former LGDP)	12,692	3,173	12,692
Multi-Sectoral Transfers to LLGs	114,225	25,000	114,225
Other Transfers from Central Government		0	422,112
Total Revenues	338,734	54,585	792,883
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	171,817	38,195	227,854
Wage	76,319	12,428	76,319
Non Wage	95,498	25,767	151,535
<i>Development Expenditure</i>	166,917	45,255	565,029
Domestic Development	126,917	36,008	549,029
Donor Development	40,000	9,247	16,000
Total Expenditure	338,734	83,450	792,883

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

The total revenue received within the quarter was shs 54,584,000 against Annual budget of shs 338,734,000 and quarterly planned revenue of shs 84,463,000 giving performance of 16% and 64% respectively. The shortfall was due to non remittance of NGOs funds because they prefer to implement the activities themselves.

The total expenditure within the quarter was shs 46,796,000 against the annual and quarterly budgets of shs 338,734,000 and shs 84,463,000 giving performance of 14% and 55% respectively.

There was a balance of shs 7,789,000 which is 02% . The balance shall be utilized in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The total expected revenue for the FY 2014/15 is shs 792,883,000 which is an increase of shs 32,037,000. The increase is caused by allocation of Youth Livelihood Project Funds and an increase in allocation of hard to reach allowances to the department. The bulk of the funds to be received shall be for payment of salaries and transfers of CDD to the lower local governments.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 611 Agago District

Workplan 9: Community Based Services

Function: 1081 Community Mobilisation and Empowerment

No. of children settled	240	70	
No. of Active Community Development Workers	24	48	24
No. FAL Learners Trained	16	112	16
No. of children cases (Juveniles) handled and settled		16	
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	6	0	6
No. of women councils supported		2	
Function Cost (US\$ '000)	338,734	46,796	792,883
Cost of Workplan (US\$ '000):	338,734	46,796	792,883

Plans for 2014/15

The major planned output for the coming FY shall include among others: 12 CDD projects identified in the LLGs ,8 staff recruited,People with disabilities supported with IGA projects,Data on OVC updated,

Medium Term Plans and Links to the Development Plan

Medium term plan is to co construct 4 community halls in four sub counties of Arum, Lamiyo,Omiya pacwa andKotomor, One office block at District head Quarter for CBS department. The link is that community services soft out put of community development workers of counseling, guidance,mind st change prepares the community to embrace Education , health services Protection of children ,avoidance of domestict violence hence development in the district.

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

Care plans to support our District with 20,million for two quarters of the FY2013/14. UNICEF has 60,000,000 for the case management and dialogue,40,000,000 for BDR in the District CBS during family Health Day.

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

1.

At the District level the Department should have eight staff but there is no office block for the staff at the district level all the three skeletal staff are operating from the reception of the Administrative block without reasonable space.

2. Lack of means of transport

Agago District is very large and of the 16 Lower local Governments The Dpartment is without a single Motorcycle or Vehichle.

3. Mearge funding to the Community Based Services

Reposes to OVC is chalenged by lack of fund and Sensitising the community to embrace Development projects epowering them have positive mind set is not adequate as the result of limimited fund for the department.

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14	2014/15
Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 611 Agago District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,585	10,314	838,167
Conditional Grant to PAF monitoring	6,255	1,564	6,400
District Unconditional Grant - Non Wage	26,400	6,350	28,000
Locally Raised Revenues	11,642	2,400	12,000
Other Transfers from Central Government		0	773,479
Transfer of District Unconditional Grant - Wage	14,288	0	18,288
<i>Development Revenues</i>	763,327	120,836	679,481
Donor Funding	24,000	6,484	30,000
LGMSD (Former LGDP)	443,189	114,352	353,342
Multi-Sectoral Transfers to LLGs	296,139	0	296,139
Total Revenues	821,913	131,150	1,517,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,585	10,070	838,167
Wage	14,288	0	18,288
Non Wage	44,297	10,070	819,879
<i>Development Expenditure</i>	763,327	79,129	679,481
Domestic Development	739,327	72,645	649,481
Donor Development	24,000	6,484	30,000
Total Expenditure	821,913	89,198	1,517,647

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

The total Revenue received upto the end of September 2013 was shs 131,150,000 which is 16% and 64% of the Annual and quarterly planned revenues respectively. The shortfall was due collection of Locally Raised Revenue caused by impassable damaged roads in many parts of the district and this affected commercial activities thus low revenue collection.

The total expenditure within the quarter was shs 78,763,000 against the annual and quarterly budgets of shs 821,913,000 and shs 205,228,000 giving performance of 10% and 38% respectively.

There was unspent balance of shs 52,383,000 which is 06% . The balance is due to delayed procurement caused by absence of contract Committee. The approval of new contract committee has delayed.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue expected for the Financial Year 2014/15 is shs 1,517,647,000 which is an increase of 33.4% caused by: Allocation of Census Funds to the Unit. Otherwise there was a general decrease in IPF for PRDP 2, less expectation of support for BDR from UNICEF, low allocation of LRR and low allocation of District Unconditional Grant non-Wage. The bulk of the funds (LGMSD) shall be transferred to LLG, Construction of a community hall at Arum sub-county, Completion of fencing at District Head Quarter, purchase of furniture and completion of motorisation at the District Head Quarter.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	03	02	02
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	821,912	78,635	1,517,647

Vote: 611 Agago District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	821,912	78,635	1,517,647

Plans for 2014/15

Construction of Arum sub county headquarter offices, Payment for completed Lira Palwo laboratory, Purchase of printer, photocopier, chairs and tables
 Recruitment of at least two staff in the department
 Improve on the transport means in the district through purchase of motorcycle
 Improve on the working equipments through purchase of computer consumables
 To acquire more storage facilities through purchase of cabinets and other storage facilities
 Timely preparation of relevant documents like BFP, Workplan and Budget
 Recording and production of minutes of TPC on monthly basis
 Increased involvement of communities in identification of their priorities
 Training of PDCs and sub county staff on the planning cycle and systems
 Data collection, entry, analysis and dissemination of various forms
 Birth and Death registration entry and printing of certificates
 Attending of workshops and seminars to obtain new policies ,knowledge and general information
 Staff training of departmental staff especially the acting planner in Monitoring and Evaluation

Medium Term Plans and Links to the Development Plan

Provision of 1 motorcycle is linked to the 5 year DDP under increase in means of transport for improved service delivery, Construction of Planning Unit offices, maintenance of computers and other district Assets, ,To coordinate the planning process and upcoming policies ,To provide Technical assistance to all stakeholders in planning, To implement the Local Government information and communication systems
 To update the district integrated development plan and all existing plans in other Lower Local Governments, To monitor and evaluate all plans and projects in the district to ensure that they are in accordance with the overall district Development planning

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

UBOS to Conduct Population and Housing Census and mentor district staff on data management, JICA to support Community Based Planning, Environmental creation awareness and infrastructural development, UNICEF to support BDR activities, ADRA to support in planning, Expect support from Central Government for preparation of district Statistical Abstract

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

1. Lack of staff

The department has only one staff instead of the required five and this affects the efficiency of implementation of activities

2. Small office space

The department is being run in a one room office space and this has always resulted into congestion and poor storage of facilities

3. Lack of transport means

The old vehicle donated by UNHCR has broken down

Vote: 611 Agago District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100058	Atyam Denis	Driver	U8 Upper	228,169	2,738,028
CR/D/100032	Lakony Lino	Senior Planner	U3 (SC)	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					17,979,156
Total Annual Gross Salary (Ushs) - Planning					17,979,156

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,179	4,164	78,177
Conditional Grant to PAF monitoring	6,255	1,564	6,106
District Unconditional Grant - Non Wage	6,000	1,400	6,000
Locally Raised Revenues	6,653	1,200	6,800
Multi-Sectoral Transfers to LLGs	48,310	0	48,310
Transfer of District Unconditional Grant - Wage	10,961	0	10,961
Total Revenues	78,179	4,164	78,177
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,179	1,943	78,177
Wage	33,920	0	47,401
Non Wage	44,259	1,943	30,776
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,179	1,943	78,177

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

The departmental estimate for the FY 2013/14 is shillings 79,179,000 and total recieved was shs 4,164,000 giving performance of 5% and 21% for the annual and quarterly revenue respectively. Of the funds recieved only shs 340,000 was used giving unspent balance of shs 3,824,000 that shall be used in the next quarter

Department Revenue and Expenditure Allocations Plans for 2014/15

The expected total revenue for FY 2014/15 is shs 78,177,000. This is almost the same as that of the FY 2013/14 and the major expenditure shall include among other payment of salaries and auditing of accounts and projects

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 611 Agago District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	36	8	36
Date of submitting Quaterly Internal Audit Reports	30/06/2013	31/1/2014	31/07/2014
Function Cost (US\$ '000)	78,179	340	78,177
Cost of Workplan (US\$ '000):	78,179	340	78,177

Plans for 2014/15

The major outputs and physical performance are: Four quarterly audit reports produced and submitted to the relevant stakeholders, 13 LLGs books of accounts audit reports produced, 6 special audits reports produced, Departmental audit reports produced, 6 council meetings attended, 8 workshops attended, 1 Audit Association meeting attended

Medium Term Plans and Links to the Development Plan

increase the number of staff so that the increase work force can do effective works which will improve on transparency and accountability, proper management of council assets, value for money enforcement.

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

Expect support from GAPP in advocating for accountability and transparency to the communities, Central government to support BARAZAS in the 16 LLGs in the district

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

1. shortage of staff

the district does not have substantially appointed Internal Auditor and other audit staff it is the seconded staff from the Town council

2. late release of funds

funds are always released late and this gives pressure toward the end of the quarter

3. inadequate office space

the internal audit office is shared with some other staff which gives limitation to some sensitive issue

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100117	Okeny Benjamin	Internal Auditor	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Kalongo TC

Vote: 611 Agago District

Workplan 11: Internal Audit

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100397	Lworo Labongo Okakoo	Internal Auditor	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100069	Labeja John Rubangakene	Internal Auditor	U4 Upper	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Internal Audit					29,260,908

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Staff paid their monthly salary</p> <p>20 facilitations of CAO, DCAO, ACAO and other staffs on official duties</p> <p>16 coordination meetings conducted in the district</p> <p>10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done</p> <p>24 Facilitation for workshops, seminars and trainings done</p> <p>Equipments maintained and purchased</p> <p>Domestic arrears paid</p> <p>6 Vehicles, motorcycles and generator maintained</p> <p>8 consultations held with other stakeholders and ministry</p> <p>1 BFP conference held</p> <p>08 monitoring reports produced</p> <p>Monthly payment for internet services done</p> <p>Departmental computers and the assessories maintained</p> <p>RDC's office facilitated for PRDP on quarterly basis</p> <p>Staff appraised annually</p>	<p>22 Community Infrastructure Projects under NUSAF 2 were paid. The projects are staff houses at: Lacekotoo PS, Alop HC II, Alwee PS, Biwang PS, Awelo PS, Amyel PS, Atenge PS, Ayika PS, Akwang PS, Olyelowi dyel PS, Kotomor HC II, Ngora PS, Lukole HC III, Langolangola PS</p> <p>1 coordination meeting held</p> <p>fuel to CAO's office</p> <p>medical treatment</p>	<p>Staff paid their monthly salary</p> <p>Co funding of projects effected</p> <p>Transfer of funds to LLGs done</p> <p>32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.</p> <p>2 Performance Form B prepared and submitted to MoFPED</p> <p>12 coordination meetings conducted in the district</p> <p>10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done</p> <p>24 Facilitation for workshops, seminars and trainings done</p> <p>Equipments maintained and purchased</p> <p>Domestic arrears paid</p> <p>6 Vehicles, motorcycles and generator maintained</p> <p>8 consultations held with other stakeholders and ministry</p> <p>1 BFP conference held</p> <p>08 monitoring reports produced</p> <p>Monthly payment for internet services done</p> <p>Departmental computers and the assessories maintained</p> <p>RDC's office facilitated for PRDP on quarterly basis</p> <p>Staff appraised annually</p>
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<i>Wage Rec't:</i>	134,286	<i>Wage Rec't:</i>	167,889	<i>Wage Rec't:</i>	132,123
<i>Non Wage Rec't:</i>	1,076,977	<i>Non Wage Rec't:</i>	47,512	<i>Non Wage Rec't:</i>	301,839
<i>Domestic Dev't</i>	159,592	<i>Domestic Dev't</i>	1,170,788	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,370,855	Total	1,386,189	Total	433,961

Output: Human Resource Management

Non Standard Outputs:	<p>4 Reward and sanction committee meetings held and report submitted to MoPS</p> <p>Orientation of Performance Form</p> <p>Appraisal conducted</p> <p>Mentoring of staff</p> <p>Staff Audit conducted in all the 16 LLGs in the district</p> <p>Needs assessment for LLGs conducted</p>	<p>3 facilitations of HRM to Kampala</p> <p>1 facilitation to lira</p>	<p>6 Reward and sanction committee meetings held and report submitted to MoPS</p> <p>Orientation of Performance Form</p> <p>Appraisal conducted</p> <p>Mentoring of staff</p> <p>Staff Audit conducted in all the 16 LLGs in the district</p> <p>Needs assessment for LLGs conducted</p> <p>12 pay change reports submitted</p> <p>1 pay roll verification exercise conducted</p>
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Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 24,000	Non Wage Rec't: 2,402	Non Wage Rec't: 6,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 24,000	Total 2,402	Total 6,000	

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Skills development courses conducted at the district headquarters)	3 (3 staffs sponsored for training at UMI Gulu branch)	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	yes (District Headquarters)	Yes (Local Government capacity building policy and plan implemented by all LLG)
Non Standard Outputs:	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS Skills development courses for LLGs staff and councilors effected(16,470,300) Skills development courses for HLG staff and councilors implemented(9,882,180) Discretionary Capacity Building opportunities for PDC (26,352,480) conducted	1 induction training of newly recruited education Assistant II conducted at district head quarters 1 quarterly report submitted to Ministry of Public Service	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented(10,847,565) Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,000	Non Wage Rec't: 0	Non Wage Rec't: 8,000
	Domestic Dev't 72,317	Domestic Dev't 11,137	Domestic Dev't 72,317
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 78,317	Total 11,137	Total 80,317

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	46 (District wide)	46 (1 supervision of sub counties)	(6 Quarterly support supervision.monitoring and mentoring reports produced 6 coordination meetings held 4 special case meetings held 02 support to planning process in conducted)
Non Standard Outputs:	4 Quarterly support supervision.monitoring and mentoring reports produced 04 coordination meetings held 05 special case meetings held 02 support to planning process in conducted	1 Quarterly support supervision.monitoring and mentoring reports produced	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	635	<i>Non Wage Rec't:</i>	16,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	635	Total	16,700

Output: Public Information Dissemination

Non Standard Outputs:	1 Digital Camera purchased 6 Radio shows to be done Quarterly mobilisation of the community on government development programmes in the district. Establishing an information data bank for the district. Delivery of mails to relevant stakeholders 14 Office fixed line phones purchased for all the HoDs, DCAO and PPO Daily Newspaper purchased and filed	3 workshops were attended 2 times mails were collected	4 Radio Talk shows conducted 4 Public dissemination on Government programme conducted District database updated Office equipment purchased
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,423	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	1,423	Total	3,000

Output: Office Support services

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean	2 times stationeries were purchased 3 times the district headquarter compound was cleaned bicycle allowance provided to the office attendant	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	1,410	<i>Non Wage Rec't:</i>	4,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	1,410	Total	4,624

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Routine BDR exercise monitored Short BDR certificates produced and issued to beneficiaries Dissemination on BDR conducted	1248 short birth certificates issued during family health days in July with direct support from UNICEF	Over 4000 Short BDR certificates issued to the registered children with support from donors 2 Monitoring reports on BDR issues produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (District Wide)	1 (District Wide)	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)
No. of monitoring reports generated	4 (District Headquarters)	1 (District Headquarters)	()
Non Standard Outputs:	District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased	labelling of a new vehicle for CAO's office in purchase of cleaning materials	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,800	<i>Non Wage Rec't:</i> 2,692	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,800	Total 2,692	Total 8,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (District wide)	1 (District wide)	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)
No. of monitoring reports generated	4 (District headquarters)	1 (District wide)	4 (Reports to be produced at the District Headquarters)
Non Standard Outputs:	12 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emmerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	2 emerging issues about land handled	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emmerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 1,242	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,000	Total 1,242	Total 16,000

Output: Records Management

Non Standard Outputs:	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other consumables procured 8 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 filesand other small office equipments procured	purchase of counter books facilitation to Kitgum	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other consumables procured 8 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 filesand other small office equipments procured
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Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	962	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	962	Total	8,000

Output: Information collection and management

Non Standard Outputs: Monthly collection and distribution of information done
Small office equipments procured
1 Storage facility procured

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

Output: Procurement Services

Non Standard Outputs: 3 adverts run on National Newspaper
10 Contract committee meeting held
8 Evaluation reports produced
8 documents submitted to the Solitor General's regional office in Gulu
Bid documents prepared
20 sites assessed for bid documents preparation
Computer consumables procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000	<i>Non Wage Rec't:</i>	725	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	725	Total	16,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	585,722	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	587,885
<i>Non Wage Rec't:</i>	605,240	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	564,078
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,054
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,190,962	Total	0	Total	1,189,018

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	4 (Lamiyo, Arum, Omiya Pacwa and 0 (None) Kotomor)	()
No. of solar panels purchased and installed	4 (Lamiyo, Arum, Omiya Pacwa and 0 (None) Kotomor)	()
No. of existing administrative buildings rehabilitated	0 (None)	0 (None) ()

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Monitoring and support supervision conducted
Sites handed over and commissioned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,018	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,018	Total	0	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	()
No. of administrative buildings constructed	()	0 (None)	()
No. of solar panels purchased and installed	0 ()	0 (None)	()

Non Standard Outputs: Fencing of District Headquarters
Construction of sub county headquarters
Motorisation and piping of water
Purchase of furniture

<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>	215,390	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	215,390	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	0 (None)	()
No. of vehicles purchased	0 (Completion of payment for the vehicle)	0 (None)	()

Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 tri cycle motorcycle bought for Secretary of Administration
District Land acquired for expansion
Office furniture supplied
Office storage facilities bought
1 Generator house constructed
Electricity connected to the district headquarters
1 ceremonial shade constructed

<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

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	45,485

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/10/2013 (Submitted to MoFPED)	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)
Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	01 monitoring report produced ,06 facilitations of cashier to the banks,01 release schedule collected from MoFPED in Kampala,2 facilitations of ACAO to Kampala for official duties,01 Internal Assessment report produced District Based staff salaries paid	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted
	Wage Rec't: 62,358	Wage Rec't: 6,000	Wage Rec't: 14,310
	Non Wage Rec't: 46,689	Non Wage Rec't: 6,514	Non Wage Rec't: 37,750
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 109,047	Total 12,514	Total 52,060

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	92000 (Expected from development fees)	15000 (From all the 13 sub counties in the district)	()
Value of LG service tax collection	2000 (Expected from the 13 LLGs in the district)	2000 (From the 13 sub counties in the district)	3500 (35% of LSTmobilised from the 13 sub counties in the district)
Value of Hotel Tax Collected	500 (Collection of information from the Town Councils Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)	0 (Nonr)	()
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management	01 mobilisation report produced	Other revenue sources are mobilised collected and 35% remitted to the district, New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,500	Non Wage Rec't: 2,300	Non Wage Rec't: 34,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,500	Total 2,300	Total 34,000

Vote: 611 Agago District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/06/2013 (District Headquarters)	18/06/2013 (None)	()
Date of Approval of the Annual Workplan to the Council	24/04/2013 (District Headquarters)	24/04/2013 (None)	30/04/2014 (approved annual work plan and budget in place)
Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 14 consultative meetings held 08 reports prepared and submitted to relevant ministries	Q4 report submitted to MoFPED in Kampala, 01 consultative meeting held	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,500	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,500	Total 2,100	Total 25,000

Output: LG Expenditure management Services

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, Facilitation for exchange visits to improve on Local Government Expenditure Management Services	None	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 25,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,200	Total 0	Total 25,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2014 (Gulu Head offices)	27/09/2014 (Gulu Head offices)	26/09/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)
Non Standard Outputs:	Books of Accounts prepared and submitted from all the LLGs 6 Technical supervision of the 13 LLGs	None	Relevant books of account purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,200	Total 0	Total 35,040

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 45,690	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 45,690
	<i>Non Wage Rec't:</i> 38,157	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,310
	<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
	Total 83,847	Total 0	Total 84,000

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of salary for Speaker and deputy, Salary for LC III chairpersons (57,600,000), Payment of Ex-gratia for LC I chairpersons (108,840,000) and LC 2 (8,760,000), Facilitation for quarterly PAF monitoring in all the 16 LLGs, Refreshment for speakers garden party and functions</p> <p>2 Radio announcements for meetings and other functions</p> <p>Purchase/repair of computer and accessories,</p> <p>Annual Subscription for ULGA ,</p> <p>24 trips by the LCV to Kampala and other places</p> <p>Facilitations to DEC, speaker, clerk and other councilors for official workshops and seminars</p> <p>Purchase of 12 reams of papers and other office equipments</p> <p>General operation and maintenance of equipments and facilities</p> <p>Quarterly supervisory visits to LLGs</p> <p>Purchase of office chairs and tables</p>	<p>Executives, Speaker and LCIII Chairpersons paid salary for 3 months, District Speaker facilitated once for official duty to MoLG, Office Attendant facilitated once to Lira to buy hygiene and sanitary materials, Clerk to Council facilitated once for official duty in Kampala, Fuel provided for routine operation of District Speaker's office, Speaker garden party held, Office imprest given to 4 DEC members and District Speaker</p>	<p>Fuel provided for routine operation of Speaker's and Clerk's offices, District Speaker and Clerk to Council facilitated to attend workshops and seminars at specified venues, Speaker and Clerk facilitated for mentoring of LLG councils through out the district, stationary and small office equipments procured , existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid , consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held , reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,</p>
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Wage Rec't:	154,993	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	75,552	Non Wage Rec't:	8,072	Non Wage Rec't:	141,643

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,545	Total	8,072	Total	151,643

Output: LG procurement management services

Non Standard Outputs:	Compilation of investment projects Preparation of bid documents for the district and the LLGs 10 contract and evaluation committee held 6 submissions to Solicitor General office in Gulu Quarterly submission of reports to PPDA in Kampala Purchase of 20 reams of photocopying papers, computer consumables	Facilitated 2 meetings of Contracts Committee, One meeting of Evaluation Committee facilitated, Senior Procurment Officer facilitated once to PPDA office to submit quarterly report	Investment projects completed, adverts for works, supplies and services done, bid documents prepared, contracts and evaluation committee meetings facilitated at the district headquarters, contract documents submitted to Solicitor General's office, quarterly reports prepared and submitted to PPDA, office stationery and small office equipments purchased, consultations with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, f computers and its consumables procured, staff training and mentorship conducted,
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<i>Wage Rec't:</i>	16,967	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,967
<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	12,423
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,567	Total	2,230	Total	29,390

Output: LG staff recruitment services

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Payment of monthly salary for chairperson DSC	DSC Chairperson's salary paid for 3 months, 2 DSC meetings held at district headquarters, Retainer fee paid to DSC members for for 3 months, Meals and refreshments given to DSC members for 2 meetings	Salary and gratuity to DSC Chairperson paid for 12 months at the District headquarters, allowances to DSC members and other technical persons paid , retainer fee to 4 DSC members paid for 12 months at the district headquarters, computer and its accessories purchased, office equipments and furniture purchased, relevant law books and guidelines purchased, office stationary and small office equipments purchased, fuel provided for routine office operations, quarterly reports prepared and submitted to PSC and other relevant offices, consultations made with relevant offices , study tour/exchange visits conducted, damaged office equipments and facilities repaired, , Chairman and Secretary facilitated to attend workshops and seminars at specified locations, annual subscription to DSC Associations paid, meals and refreshments provided to members, social contributions made, staff training and mentorship conducted, supervision of lower government facilities conducted
Payment of gratuity of the Chairperson DSC (5,400,000)		
To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff		
Payment of retainer fees for 4 members(7,200,000),		
Procurement of 1 computer and accessories		
Purchase of newspapers, relevant books and guidelines		
Purchase of office equipments including cabinets,bookshelves		
Purchase of 20 reams of photocopying papers and other stationaries		
Purchase of over 250 litres of fuel		
Preparation and submission of quarterly reports to the MoPS and Public service Commission		

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	1,500	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	46,165	<i>Non Wage Rec't:</i>	14,540	<i>Non Wage Rec't:</i>	27,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,565	Total	16,040	Total	51,230

Output: LG Land management services

No. of Land board meetings	4 (To be held in the district Headquarters)	0 (None)	4 (Landboard minutes produced for meeting held at District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	60 (From individuals in the district)	0 (None)	4 (4 Quarterly land board meetings held at the district headquarters, area land committees trained, study tour conducted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consultations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refreshment provided to members,)

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 quarterly meetings held 24 Land Mitigation measures (handling land disputes) conducted Purchase of office equipments Purchase of 10 reams of paper and stationary	Secretary DLB facilitated to Kamapala and Gulu for official duty	4 Community sensitized on land related issues conducted land disputes handled in 16 LLGs, land titles for government institutions processed, Secretary DLB facilitated to Kampala and other offices on official duties, Office equipments and furniture purchased, office stationary and other small office equipments purchased, 1 exchange visit of DLB members conducted, Consultation made with relevant offices, fuel purchased for official duties, relevant law books and guidelines purchased, 1 training of area land committees conducted in sub counties,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,199	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	25,622
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,199	Total	1,160	Total	25,622

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (To be conducted in the district Headquarters)	01 (District Hqrs)	4 (4 meetings to be held at district Headquarters)
No. of Auditor Generals queries reviewed per LG	17 (All the 13 sub counties of Lamiyo, Arum, Lira, Palwo, Omot, Kotomor, Patongo, Adilang, Lapon, Omiya, Pacwa, Paimol, Wol, Parabongo and Lukole, The 3 Town Councils of Patongo, Kalongo and Agago)	0 (None)	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)
Non Standard Outputs:	6 PAC meetings to be conducted in the district headquarters, Purchase of 1 computer and accessories, Purchase of small office equipments Preparation and submission of quarterly reports to MoLG and other government organs	None	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,266	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,377
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,266	Total	0	Total	18,377

Output: LG Political and executive oversight

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)	District Chairperson facilitated four times to Kampala for official duties, Secretary Finance and Administration facilitated 2 times to MoFPED and Education and sports to follow up issues of returned fund for Laponi Seed Secondary school and committed funds, 1 facilitation to District Vice Chairperson to a workshop in Kampala, 2 facilitation for Executive monitoring of PAF and PRDP funded projects, Fuel provided for routine operation of District Chairman's office, Meals and refreshment provided for one DEC meeting	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office stationary and small office equipments purchased, computer and its consumables purchased, vehicles and other machineries repaired, Chairman LCV and other DEC members facilitated to workshops and seminars at various locations,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	154,993
<i>Non Wage Rec't:</i>	118,400	<i>Non Wage Rec't:</i>	11,021	<i>Non Wage Rec't:</i>	33,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,400	Total	11,021	Total	188,261

Output: Standing Committees Services

Non Standard Outputs:	Number of sector meetings held by the five committees (8 meetings totalled 77,000) Monthly allowances from the Central government (29,795,000)	1 facilitation given to male youth Councilor to a youth conference, District Councilors paid allowances for one Council meeting, District Councilors paid exgratia for one quarter, Business Committee paid sitting allowance and transport refund for one meeting, Meals and refreshment provided to Business Committee for one meeting.	District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,485	<i>Non Wage Rec't:</i>	17,914	<i>Non Wage Rec't:</i>	149,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,485	Total	17,914	Total	149,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	52,510	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,510	Total	0

4. Production and Marketing

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC, 4 Multistakeholder Innovation Platform(MSIP) meetings held, 1 annual constituency meeting held, 16 demonstrations sites established, Headquarter 6 meetings and 16 sub counties visits by District Adaptive Research Support Teams(DARST) done, 4 quarterly M&E visits done, 11 HLFOs supported/backstopped, 2 review meetings held, Assorted office equipments bought, Market information disseminated, 4 quarterly audit, financial and physical reports produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties carried out.	3 monthly salary,NSSF contributions and gratuity paid to DNC and SNC, 16 Coordination meeting held Joint planning meeting in 16 LLGs conducted and one at district Headquarter 01 ATAAS implementation 01 quarterly Financial Audit report produced and submitted to NAADs secretariat in Kampala	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC,
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<i>Wage Rec't:</i>	38,472	<i>Wage Rec't:</i>	7,011	<i>Wage Rec't:</i>	213,920
<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>	68,425	<i>Domestic Dev't</i>	31,862	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,897	Total	38,873	Total	213,920

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (16 LLGs in Agago District)	16 (All the 16 LLGs in Agago District)	16 (16 LLGs in Agago District)
No. of farmers accessing advisory services	140000 (At least 8,000 farmers for each of the LLGs in the district)	2142 (All the 16 LLGs in Agago District)	140000 (All the 16 LLGS and at least 1795 farmers for each of the 78 parishes in the district)
No. of farmers receiving Agriculture inputs	90000 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)	0 (None)	2653 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)
No. of farmer advisory demonstration workshops	01 (To be held at District Headquarters)	0 (none)	16 (16 demonstration sites to be established in all the 16 LLGs district wide)

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Activities identified by the farmers 16 SCNO paid their salaries DNC paid salary 10 facilitations for staff for workshops and seminars 4 Review meetings held in each of the 16 LLGs and the district level	Enterprises identified by the farmers, 16 SNCs paid their salaries, 1 DNC paid salaries, 30 AASPs in 16 LLGs carried out farmers training, 78 CBFs facilitated.	Activities identified by the farmers 16 SNCs paid their monthly salaries DNC paid salary 4 quarterly planning and review meetings held at district level, 32 semi and annual review meetings held at the 16 LLGs and 2 at the district level. 4 MSIP held at the district and 16 MSIP for the 16 LLGs. 4 quarterly monitoring for both the district and the 16 LLGs, 4 quarterly DARST visit to all the 16 LLGs 16 farmers field days organised in all the 16 LLGs, capacity building of farmers by AASPs and CDOs in all the 16 LLGs and other operational costs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,059,201	<i>Domestic Dev't</i>	324,981	<i>Domestic Dev't</i>	254,096
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,059,201	Total	324,981	Total	254,096

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS motor vehicle maintained and ensured its in running condition 05 new tyres purchased 04 routine service done	1 routine service done on the NAADS VEHICLE	1 NAADS motor vehicle maintained and insured. 05 new tyres purchased 04 routine services done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,868	<i>Domestic Dev't</i>	1,497
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,868	Total	1,497

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Airtime purchased 1 magazine published 4 Radio announcement made Quarterly contributions for internet services done	Airtime purchased, 4 Radio announcement made and Quarterly contributions for internet services done	
<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>	5,384	<i>Domestic Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,384	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 Staff paid hard to reach allowances for 12 months 4 sectors planning meetings and 4 co-ordination meetings at the district headquarters. 4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries 1 annual workplan and the budget prepare Technical back stopping to 16 LLGs 1 world food celebration organised in one of the selected sub counties 2 monitoring of the production activities carried in the district 2 sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming) 1 study tour out side the district	01 Technical backstopping in the 16 LLGs done. 01 Monitoring report produced. 01 Sensitization on gender mainstreaming carried out in the four selected Sub counties and town councils. 01 QuarterlyPlanning and co ordination meetings conducted Developed and produced annual work plan. 01 Submission of the workplan to the MAAIF in Kampala. 4 staff paid 3 months salaries.	16 6 Staff paid their monthly salaries and 1Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of the 16 LLGs staff produced 4 reports on sectors planning meetigs and co-ordination meetings at the district headquarters. 4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries 1 annual workplan and the budget prepared 1report on world food celebration organised in Lukole Scty Hqrs 4 reports on monitoring of the production activities carried in the district 2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming) 1 report on study tour out side the district 4 Coordiantion meeting held Motorcycles and vehicle maintained Quarterly reports submitted to MAAIF Small office equipment purchased Computer consumables supplied
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Wage Rec't:	87,841	Wage Rec't:	8,218	Wage Rec't:	68,200
Non Wage Rec't:	25,235	Non Wage Rec't:	8,791	Non Wage Rec't:	35,710
Domestic Dev't	22,196	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	16,000
Total	147,272	Total	17,009	Total	131,910

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (JWol, Adilang, Patongo, Lamiyo 0 (None) One mobile plant clinic at Agago district head quarters)	4 (1 Toilet at Parabongo,1Toilet at Patongo TC slaughter house 2 Toilet at Omot and Wol market stalls. Purchase of 4 agro- processing equipments/machineries,)
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Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	ensitisation on the congress weeds management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[] Quarterly technical backstopping and supervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]	sensitization on the congress weeds,pests and diseases management in the 5LLGsof Arum, Omot Lamiyo, Lukole, Agago Town Council Technical backstopping and supervision done district wide. Inspection of Agricultural inputs district wide. Demonstration setting on improved seeds. Office equipments and motorcycle spairs were purchased	sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county.Purchase of spares Quarterly technical backstopping. Quarterly inspection of agricultural inputs,stores products for quality assurance in the 16 LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,440	<i>Non Wage Rec't:</i> 2,513	<i>Non Wage Rec't:</i> 11,845	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,440	Total 2,513	Total 11,845	

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	16 (District wide)	01 (None)	()	
Non Standard Outputs:	Disease survelliance conducted in all the 16 LLGs	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,076	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,076	Total 0	Total 0	

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	0 (No dips in the district)	0 ()	
No. of livestock vaccinated	40000 (All the 16 LLGs)	15000 (All the 16 LLGs)	56000 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	
No. of livestock by type undertaken in the slaughter slabs	1140 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiyapachwa Wol Trading centres)	205 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiyapachwa Wol Trading centres)	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiya pachwa Wol Trading centres)	

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 Reports produced on disease surveillance and diagnosis throughout the district 3 demonstrations on disease control particularly on New Coastal disease at Patongo, Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection on species of livestock Disease control through curative and prophylaxis treatments in the 16 LLGs are maintained	one report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs written. One report written on Disease surveillance in all the 16 LLGs.	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. Quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,440	<i>Non Wage Rec't:</i>	1,347	<i>Non Wage Rec't:</i>	11,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,440	Total	1,347	Total	11,845

Output: Fisheries regulation

Quantity of fish harvested	(Arum, Lamiyo, Kalongo, Wol, Omot.)	0 (Data not available)	5000 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)
No. of fish ponds stocked	5 (Omot, Arum, Lamiyo, Wol Sub counties and Kalongo TC)	2 (Arum Omot sub counties)	6 (Reports on fish pond stocking- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)
No. of fish ponds constructed and maintained	5 (kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	2 (Two fish ponds constructed in Arum sub county)	6 (quarterly report on construction and stocking of 6 fish ponds- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)

Non Standard Outputs:	7 sensitisation meetings held at Kalongo TC, Lira Palwo, Patongo, Wol, omot, Arum and Lamiyo sub counties 4 quarterly inspection of fish for quality assurance 4 groups of farmers trained on commercial fishing 2 sensitisation workshops on wetland use around Agago river, HIV/AIDS and gender mainstreaming Quarterly inspection on fisheries activities	1 report on gender mainstreaming done in Kalongo TC, Lira Palwo, Patongo, Wol, omot, Arum and Lamiyo sub counties	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS and gender mainstreaming) 4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 1 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	8,963	<i>Non Wage Rec't:</i>	2,548	<i>Non Wage Rec't:</i>	10,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,963	Total	2,548	Total	10,660

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	12 (12 demonstrations in Lapono, Lamiyo, Lirapalwo, Wol, paimol omiyapacwha, parabongo sub counties)	0 (No demonstration carried out)	2 (Surveillance reports produced)
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Non Standard Outputs:	4 sensitisation of bee keepers in kalongo TC and patongn TC	No sensitization carried out in any LLG.	Sensitisation reports produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,774	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,774	Total	0	Total	4,145

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>	8,640	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,640	Total	0	Total	1,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	Construction of 2 toilets within the market stalls build tin Omot and Patongo TC
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,000

Output: Other Capital

Non Standard Outputs:	Purchase and installation of 3 milling machines at Lamiyo, Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced 4 sites handed over to the contractors	Budget approved and advert run on national News paper.	Construction of 3 cattle crushes in Adilang, Lukole and Lapono. Completion of payment for slaughter house at Kalongo TC 4 Motorcycles maintained 4 monitoring reports produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,266
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,000	Total	0	Total	64,266

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Completion of slaughter house at Patongo Town council)	1 (completion of slaughter house in kalongo TC not yet completed)	0 (None)
Non Standard Outputs:	4 monitoring reports produced 8 supervision reports produced	No monitoring and supervision done because of delay in the procurement processes due to the absent of contract committee members	4 monitoring and supervision reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,000	Total 0	Total 23,000

Output: Livestock market construction

No of livestock markets constructed	1 (Completion of livestock market at Patongo Town council)	0 (Completion of livestock market at Patongo Town council not yet done)	()
Non Standard Outputs:		No monitoring report produced supervision 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 0	Total 0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	01 (Construction of new plant clinic at the District Headquarters)	1 (Not yet implemented because of short fall in the release in the first quarter at Agago district headquarters)	()
Non Standard Outputs:		None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,654	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,654	Total 0	Total 0

Output: PRDP-Market Construction

No. of rural markets constructed	01 (Wol sub county)	0 (None)	()
No. of market stalls constructed	01 (Wol sub county)	0 (None)	()
Non Standard Outputs:	4 monitoring of work 6 supervision conducted	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,000	Total 0	Total 0

Function: District Commercial Services

1. Higher LG Services

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (All the 3 Town Councils and the 13 sub counties)	1 (one report on sensitization meeting in the three TC)	16 (Trade sensitisation conducted in all the 16 LLGs in the district at least once)
No of awareness radio shows participated in	4 (Radio Luo Pader)	0 (none)	4 (Awareness conducted at Radio stations in Pader Town Council)
No of businesses inspected for compliance to the law	100 (All the 3 Town councils and the 13 sub counties)	25 (25 stores and shops were inspected for compliance in the town councils of Agago, Kalongo and Patongo.)	80 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)
No of businesses issued with trade licenses	300 (All the 13 sub counties and 3 Town councils)	40 (40 traders issued with trading licenses in the 16 LLGs.)	()
Non Standard Outputs:	4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS	1 one on market survey and data collection in the sub counties of Lira palwo, Omot, Lamyio then mobilization and sensitization on SACCOS carried in Lamiyo, omia pacwa, Arum and Kotomor	Quarterly market survey disseminated, SACCOS group report discussed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 19,641
	<i>Non Wage Rec't:</i> 1,698	<i>Non Wage Rec't:</i> 599	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,698	Total 599	Total 21,641

Output: Enterprise Development Services

No of businesses assisted in business registration process	16 (All the 16 LLGs in the district)	15 (10 businesses were assisted in registration processes in the sub counties of Omiya pacwa, Parabongo Lira palwo Kalongo TC Agago TC Lukole sub county and Omot sub county.)	()
No of awareness radio shows participated in	4 (Radio stations at Pader)	1 (2 radio talk show conducted in radio luo)	()
No. of enterprises linked to UNBS for product quality and standards	01 (Lukole Bee keeping groups)	2 (kalongo TC beekeepers association)	()
Non Standard Outputs:	06 SACCOS formed Sensitisations and mobilisations conducted in 16 LLGs	4 saccos formed in the sub counties of Arum ,Omot, Iomia pacwa and kotomor.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,800	Total 0	Total 0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (None)	0 (none)	01 (Planned to link Bee Honey Processing Group in Lukole and Wol to international Market)
No. of market information reports disseminated	4 (All the 16 LLGs)	1 (All the 16 LLGs were provided with market information)	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Wol Bee keeping groups linked to one report on the mobilization and sensitization of the community on 6 groups initiated for commercial farming
08 Sensitisation of LLGs on market the southern sudan market.
availability at Southern Sudan

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,407	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,223
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,407	Total	0	Total	2,223

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 4 (Kotomor, Lamiyo, Omiyapachwa and Arun) 0 (None) 2 (Wol and Adilang)

No of cooperative groups supervised 9 (Arun ,Lamiyo ,Kotomor Omiyapachwa district hqts, Omot Paimol, Adilang, Parabongo, Wol, Lapon, Lirapalwo and Patongo sub counties) 0 (None) 9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol,Arum ,Lamiyo, Adilang, Parabongo, Wol, Lapon, Lirapalwo and Patongo sub counties)

No. of cooperative groups mobilised for registration 16 (All the 16 LLGs) 0 (None) 16 (Target to have at least 1 group per LLG in the district)

Non Standard Outputs: 04 Sensitisation meetings held in Patongo,Adilang,Kalongo and Lira Palwo None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,144	Total	0	Total	1,600

Output: Industrial Development Services

No. of opportunities identified for industrial development () 0 (None) 01 (District wide)

A report on the nature of value addition support existing and needed () No (None) Yes (District headquarters)

No. of producer groups identified for collective value addition support () 0 (None) 3 (Omiya Pacwa,Arum and Parabongo)

No. of value addition facilities in the district () 0 (None) 3 (Agro processing machines supplied at Omiya Pacwa,Parabongo and Arum)

Non Standard Outputs: None Supervision reports produced,Commissioning 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,000

5. Health

Function: Primary Healthcare

Vote: 611 Agago District

Workplan Outputs

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

5. Health

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1) Payment of hard to reach allowances to health staff in the 12 sub counties of Wol, Parabongo, Paimol, Omiya Pacwa, Lapon, Adilang, Lukole, Kotomor, Omot, Lamiyo, Arum and Lira Palwo 4 round of support supervision conducted in the 32 Health Units and quantity of stationery purchased 2) 270 Health staff Paid salary in the 32 Health centres 3) 54 complete surveillance reports submitted in time 12 completed monthly HMIS reports submitted on time 4) Number of Health Education session conducted and availability of report 5) Health facility assessment conducted, environmental health activities and Public health inspection 6) periodic staff auditing in all the 32 health facilities were conducted in all the government health facilities in the district 7) inspection of private for profit drug shops and clinics in the district conducted. 8) Training of 228 HUMCs from 32 Health facilities 9) Training of 456 VHTs from the 906 Health staff paid their monthly Hard to Reach Allowances	01 Handling of Ebola case conducted I the district 01 support supervision report produced 01 report submitted to the Ministry of Health in Kampala DHO attended Joint Annual review meeting in Kampala 01 qauality field Assessment done for all the 32 Health Facilities in the district	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for VHTs in all the 906 villages in the District Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 120 realms of printing paper and other stationary purchased 12 cartridges and 4 toners purchased for DHO's office office equipment and other assets maintained 8 reports submitted to ministry of health 12 monthly contribution for internet services for HMIS reports and DHO's office 4 review meeting reports produced 4 coordination meetings with partners 6 consultations with Ministry of health, NGOs and implementing partners 12 bank statements collected from the bank
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<i>Wage Rec't:</i>	1,564,116	<i>Wage Rec't:</i>	359,160	<i>Wage Rec't:</i>	1,846,751
<i>Non Wage Rec't:</i>	288,784	<i>Non Wage Rec't:</i>	78,049	<i>Non Wage Rec't:</i>	664,817
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,936
<i>Donor Dev't</i>	594,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	640,000
Total	2,446,900	Total	437,209	Total	3,170,504

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	276 (5 members for each of the 24 HC 2s and 7 for each of the HC 3s in the district)	0 (None)	()
No. of VHT trained and equipped	250 (Train VHT in all the 78 parishes in the district)	0 (None)	()
Non Standard Outputs:	Capacity of VHTs built Effective and efficient implementation of BDR, Immunisation and sanitation activities in the district	None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	61,561	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,561	Total	0	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	13050 (Dr. Ambrosoli Memorial Hospital Kalongo)	3399 (Dr. Ambrosoli Memorial Hospital Kalongo)	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)	770 (Dr. Ambrosoli Memorial Hospital Kalongo)	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	24000 (Dr. Ambrosoli Memorial Hospital Kalongo)	6301 (Dr. Ambrosoli Memorial Hospital Kalongo)	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	Transfer to Mid wifery school	Transfer effected to Mid wifery school	transfer to Mid wifery school
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 550,849	<i>Non Wage Rec't:</i> 137,712	<i>Non Wage Rec't:</i> 550,849
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 550,849	<i>Total</i> 137,712	<i>Total</i> 550,849

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

Number of inpatients that visited the Govt. health facilities.	138000 (In the 32 Health Facilities in the District)	1190 (in all the 8 HC IIIs in the district)	137000 (In the 32 Health Facilities in the District)
Number of trained health workers in health centers	270 (270 health workers trained from the 32 health facilities)	143 (This excludes Porters,Askari,office typist,Drivers and District Based staff)	280 (280 health workers trained from the 32 health facilities)
No.of trained health related training sessions held.	12 (12 training sessions on health related issues conducted)	04 (District Headquarters and Health Sub District in Kalongo)	12 (12 training sessions related to health issues conducted and reports produced)
Number of outpatients that visited the Govt. health facilities.	240000 (In the 32 Health Facilities in the District)	76243 (In the 32 Health Facilities in the District)	240500 (In the 32 Health Facilities in the District)
No. of children immunized with Pentavalent vaccine	10000 (In all the 906 villages in the district)	0 (Data not available)	12000 (In all the 906 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (In the 32 Health Facilities in the District)	1119 (in all the eight HC IIIs in the district)	6000 (In the 32 Health Facilities in the District)
%age of approved posts filled with qualified health workers	44 (In the 32 Health Facilities in the District)	72 (in all the 32 Health Facilities in the district)	50 (In the 32 Health Facilities in the District and at the district headquarters)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	61 (In all the villages in agago district)	80 (In all the villages in agago district)
Non Standard Outputs:	Number of support supervision conducted Number of staff auditing carried out Quantity of stationary purchased	01 support supervision report produced	4 support supervision conducted 4 staff audits carried out office stationary purchased
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 611 Agago District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	123,337	<i>Non Wage Rec't:</i>	30,833	<i>Non Wage Rec't:</i>	123,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,337	Total	30,833	Total	123,337

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	38,808	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,808
<i>Non Wage Rec't:</i>	14,710	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,050
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,518	Total	0	Total	47,858

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle purchased for District Based Health staff

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 11 Executive office tables purchased
13 Executive office chairs supplied

<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>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: none None Rehabilitation at Lira palwo HC III

<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>	30,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,437

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 4 (Fencing of five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HCIII) 0 (None) 3 (Fencing of three Health centres at Kuywee HC II, Lapirin HC II and Acuru HC II)

No of healthcentres rehabilitated 01 (Renovation of Acolpii HC II) 0 (None) (Completion of general wards at Kabala HC II and Laita HC II)

Vote: 611 Agago District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Payment of balances of completed DHO's office Environmental mitigation measures undertaken Commissioning of the renovation done	Payment of DHO's office in the district headquarters	Completion of Kabala HC II and Laita HC II
	<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> 141,419	<i>Domestic Dev't</i> 41,751	<i>Domestic Dev't</i> 120,748
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,419	Total 41,751	Total 120,748

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	03 (Payment of retention for staff house construction at Paimol HC III 02 staff house construction completed at Patongo HC III and Adilang HC III)	0 (None)	0 (None)
No of staff houses constructed	02 (Adilang HC III, and Patongo HC III)	0 (None)	1 (Lira kaket HC II)
Non Standard Outputs:	01 latrine constructed	None	4 stance latrine at Lira Kaket HC II
	<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> 116,363	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 98,720
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,363	Total 0	Total 98,720

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(none)	0 (None)	0 (None)
No of maternity wards constructed	01 (Lukole HC III)	1 (Lukole HC III in Agago TC)	1 (Kwonkic HC II)
Non Standard Outputs:	03 Supervision reports produced 01 commissioning	None	03 Supervision reports produced 01 commissioning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 22,280	<i>Domestic Dev't</i> 95,532
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 22,280	Total 95,532

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	()
No of maternity wards constructed	01 (Completion of general ward at Paimol HC III)	1 (Paimol HC III)	()
Non Standard Outputs:	01 incenerator completed at Patongo HC III 2 Supervision reports produced 03 monitoring reports produced 01 commissioning done	None	
	<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> 104,343	<i>Domestic Dev't</i> 14,415	<i>Domestic Dev't</i> 0

Vote: 611 Agago District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,343	Total	14,415	Total	0
Output: PRDP-OPD and other ward construction and rehabilitation						
No of OPD and other wards rehabilitated	()	0 (None)			1 (Lira Palwo HC III)	
No of OPD and other wards constructed	2 (paimol HCIII and Lukole HC III)	0 (None)			2 (maternity ward construction at Odokomit HC II and Kokil HC II)	
Non Standard Outputs:		None				
	<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>	191,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	191,064

Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	01 (Completion of theatre at Patongo HC III)	1 (Patongo HC III)		()		
No of theatres rehabilitated	()	0 (None)			()	
Non Standard Outputs:	2 monitoring reports produced 01 commissioning done	1 Monitoring report produced				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	69,777	<i>Domestic Dev't</i>	74,949	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,777	Total	74,949	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (none)	0 (None)			(Purchase of medical equipments for HC 11s)	
Non Standard Outputs:	Purchase of one motorcycle for the DHO's Office	None			None	
	<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>	60,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	60,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	890 (Payment of monthly salaries to 890 Primary teachers in the district 111 schools. :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitio PS Odom PS	890 (Payment of monthly salaries to 890 Primary teachers in the district 111 schools. :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitio PS Odom PS	920 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitio PS
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Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
			Odom PS
	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS
	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS
	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS
	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS
	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Kotomor Sub County Ogong PS,Olyelowidye PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS
	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngara PS
	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS
	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dunga PS,Atocan PS Parabongo tek PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dunga PS,Atocan PS Parabongo tek PS	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dunga PS,Atocan PS Parabongo tek PS
	Wol Sub county	Wol Sub county	

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS	Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS	Wol Sub county Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS
Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)	Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)	Omot Sub County Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education	No. of qualified primary teachers	890 (Adilang sub county are Adilang Lalal PS, Adilang Kulaka, Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Lacekoto PS, Okede PS, Kilokoiitiyo PS Odom PS	890 (Adilang sub county are Adilang Lalal PS, Adilang Kulaka, Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Lacekoto PS, Okede PS, Kilokoiitiyo PS Odom PS
		Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacek PS, Obolokome PS, Wimunu pecek PS, Acuru PS, Agweng PS, Alwee PS	920 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools. :Adilang sub county are Adilang Lalal PS Adilang Kulaka, Ajwa PS, Cigaciga PS, Namabili PS, Orina PS, Kanyipa PS, Lacekoto PS, Okede PS, Kilokoiitiyo PS Odom PS
		Lamiyo Scty , Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS	Lira Palwo Scty Lira Palwo PS, Biwang PS, Lacek PS, Obolokome PS, Wimunu pecek PS, Acuru PS, Agweng PS, Alwee PS
		Arum Sub county Agelec PS, Omot PS, Arum PS, Kazikazi PS, Okweny PS, Acholpii Laponi PS, Atenge PS Ayika PS	Lamiyo Scty , Abone PS, Lamiyo PS, Paicam Aywee PS, Kwonkic PS, Alyek PS
		Lapono sub county Amyel PS, Kaket PS, Lira Kato PS, Aywee Palaro PS, Ogowang Kamolo PS, Awelo PS, Abilonino PS, Ongalo PS,	Arum Sub county Agelec PS, Omot PS, Arum PS, Kazikazi PS, Okweny PS, Acholpii Laponi PS, Atenge PS Ayika PS
		Paimol sub county Kokil PS, Lokapel PS, Paimol PS Kamonojwi PS, Wipolo Soloti PS Locum PS, Gotatonga PS, Akwang PS, Lamingonen PS	Lapono sub county Amyel PS, Kaket PS, Lira Kato PS, Aywee Palaro PS, Ogowang Kamolo PS, Awelo PS, Abilonino PS, Ongalo PS,
		Longor PS, Omiya Pacwa PS, Lomoi PS, Labima PS	Paimol sub county Kokil PS, Lokapel PS, Paimol PS Kamonojwi PS, Wipolo Soloti PS Locum PS, Gotatonga PS, Akwang PS, Lamingonen PS
		Patongo Sub county Patongo Akwee PS, Patongo PS Moodege PS, Arumudwong PS, Opyelo PS, Oyere PS, Bar Otiba PS, Patongo Apano PS	Longor PS, Omiya Pacwa PS, Lomoi PS, Labima PS
		Kotomor Sub County Ogong PS, Olyelowidyl PS, Onudu Apet PS, Kot omor PS Odokomit PS, Omatowee PS	Patongo Sub county Patongo Akwee PS, Patongo PS Moodege PS, Arumudwong PS, Opyelo PS, Oyere PS, Bar Otiba PS, Patongo Apano PS
		Lukole Sub county Lapirin PS, Olung PS, Ajali Atede PS, Ajali Lajwa PS, Ladere PS, Luzira PS, Widwol PS, Langol angola PS, Ajali Anyena PS, Ngora PS	Kotomor Sub County Ogong PS, Olyelowidyl PS, Onudu Apet PS, Kot omor PS Odokomit PS, Omatowee PS
		Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS	Lukole Sub county Lapirin PS, Olung PS, Ajali Atede PS, Ajali Lajwa PS, Ladere PS, Luzira PS, Widwol PS, Langol angola PS, Ajali Anyena PS, Ngora PS
		Parabongo Sub county Kubwor PS, Nimaro PS, Kabala	Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS
			Parabongo Sub county Kubwor PS, Nimaro PS, Kabala

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon PS Parabongo tek PS Wol Sub county Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)
Non Standard Outputs:	Payment of hard to reach allowances to teachers 80 teachers are recruited 60 teachers transferred Disciplinary actions undertaken to errand teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 16 facilitation to workshops ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district Number of disciplinary actions taken on erand teachers	01 MDD District meet held at Kalongo TC.01 facilitation of DEO for Regional Meet in Gulu	Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 20 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers,coocurricular activities are conducted,smc members are trained and monitored
	Wage Rec't: 3,785,027 Non Wage Rec't: 25,561 Domestic Dev't 0 Donor Dev't 70,000 Total 3,880,588	Wage Rec't: 938,707 Non Wage Rec't: 3,549 Domestic Dev't 0 Donor Dev't 25,372 Total 967,628	Wage Rec't: 6,337,520 Non Wage Rec't: 651,487 Domestic Dev't 27,600 Donor Dev't 0 Total 7,016,607

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	74136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty	74136 (Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoitiyo PS(334),Odom PS(507) Lira Palwo Scty	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510
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Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Lapono PS(553),Atenge PS(499),Ayika PS(166) Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyl PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola PS(315),Ajali Anyena PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333), Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala	Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582) Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Lapono PS(553),Atenge PS(499),Ayika PS(166) Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467) Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513) Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyl PS(772),Onudu Apet PS(625),Kot omor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola PS(315),Ajali Anyena PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333), Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala	OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244 AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872 OMIYA PACWA 1,020 LOMOI 701 LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 OPYELO 970 OYERE 378 BAROTIBA 507 PATONGO APANO 554 PATONGO AKWEE 1,655 PATONGO PRIMARY 1,380 MOODEGE 627

Vote: 611 Agago District

Workplan Outputs

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

6. Education

	Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)
No. of pupils sitting PLE	4792 (In all the registered centre in the district)	0 (Not applicable)	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)
No. of Students passing in grade one	40 (At least 2 in each of the six secondary schools in the district: Adilang SS,Akwang SS,Lira Palwo SS,Omot Seed secondary School,St. Charles College Kalongo and Patongo SS)	0 (Not applicable)	240 (at least 8 students passing in grade one in each of the 6 secondary schools in the district.)

Vote: 611 Agago District

Workplan Outputs

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

6. Education

No. of student drop-outs	0 (Data not available)	0 (Data not available)	888 (Adilang sub county are, Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokoi, Odom, Lirapalwo, Biwang, Lacek, Obolokome, Wimupecek, Agweng, Alwee, Acuru Lamiyo Sub-county. Abone, Kwonkic, Lamiyo, Alyek, Arum Sub-county. Agelec, Omot, Arum, Kazikazi, Okweny, Acolpii Lapon, Atenge Ayika, Picam Aywee, Lapon sub county, kaket Amyel, Lira kato, Aywee Palaro, Ogwangkamolo Abilnino, Ongalo, Awelo, Paimol sub county, Kokil, Lokapel, Pimol, Kamonojw, Wipolosoloti, Locum, Gotatongo, Akwang, Omiyapacwa subcounty, Lamingonen, Longor, Omiya pacwa, Lomoi, Labima, Patongo TC, Patongo Akwee, Patongo primary Moodege, Patongo subcounty, Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano, Kotomor subcounty, Ogong, Olyelowidye, Onuduapet, Kotomor, Odokomit, Omatowee, Lokole subcounty, Lapiirin, Olung, Ajali Atede Ajali Lajwa, Ladere, Luzira Widwol, Langolangola Agago TC, Ajali anyena, Ngora Kalongo TC, Kalongo P7, Kalongo Girls Nimaro, St Peters Anywang Kubwor, Parabongo sub county, Pacer, Pakor, Ladigo, Kabala Aleda, Pakor Dungu Kabala, Wol subcounty, Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee, Omot subcounty, Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)
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Non Standard Outputs:	Participation in Curriculum activities of sports, Music, scouting and football, 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district	None	Participation in co-curricular activities at district and national levels, sports, MDD, ball games, scouting,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 471,904	<i>Non Wage Rec't:</i> 157,301	<i>Non Wage Rec't:</i> 655,369
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 611 Agago District

Workplan Outputs

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

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	471,904	Total	157,301	Total	655,369
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,972	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,972	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Completion of renovation of classroom block at Ogwang Kamolo)	01 (Ogwang Kamolo)	01 (Ogwang Kamolo)
No. of classrooms constructed in UPE	02 (Completion of classroom blocks at the following sites:Apil PS and Paicam Aywee PS)	02 (Apil PS and Paicam Aywee PS)	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)
Non Standard Outputs:	4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites	01 monitoring and supervision reports produced Payment effected for 3 completed projects at Apil,Paicam Aywee and Ogwang Kamolo	,4 monitoring of contract works,production of reports,10 supervision carried out,handing over sites done,1 commissisoning done at the sites,
	<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> 163,000	<i>Domestic Dev't</i> 47,217	<i>Domestic Dev't</i> 118,243
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 163,000	<i>Total</i> 47,217	<i>Total</i> 118,243

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Completion of 3 classroom blocks at the following sites: Omot PS,Olyelo wi Dyel PS, Lokabar PS,Two classroom blocks at the following schools:Kilokokitiyo PS,Lamiyo PS,Kaket PS,Acuru PS,Lomoi PS,Wanglobo PS,Aywee Gara gara PS,Patongo Apano PS,)	6 (:Kilokokitiyo PS,Kaket PS,Acuru PS,Wanglobo PS,Aywee Gara gara PS,Patongo Apano PS,)	14 (completin of classroom blocks at Longor,Namabili P.S.,Ayika P.S.,Okwadoko P.S.,Atece P.S. Wimunupecek P.S.,Ladigo P.S. Ajali Lajwa P.S.,Omot P.S.,Lomoi P.S.,Lokabar Kilokokitiyo PS,Lamiyo PS, Lacek PS)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Monitoring of all the projects in Education department Technical support supervision for all the projects Handing over sites to the contractors Commissioning of all the completed projects	None	project sites monitored,support supervision provided,sites handed to contractors,completedd projects commissioned.
	<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> 484,176	<i>Domestic Dev't</i> 97,334	<i>Domestic Dev't</i> 446,304
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 611 Agago District

Workplan Outputs

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

6. Education

	<i>Total</i>	484,176	<i>Total</i>	97,334	<i>Total</i>	446,304
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	()	0 (None)			01 (Wipolo Soloti in Omiya Pacwa)	
No. of latrine stances rehabilitated	()	0 (None)			()	
Non Standard Outputs:		None				
	<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>	9,809
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	9,809
Output: PRDP-Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	()	0 (None)			0 (None)	
No. of latrine stances constructed	()	0 (None)			2 (Bar Otiba in Patongo and Geregere in Omot)	
Non Standard Outputs:		None				
	<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>	20,191
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,191
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (None)	0 (None)			0 (None)	
No. of teacher houses constructed	06 (Completion of Construction of teachers houses at: Ajali Anyena PS, Anyena PS) Patongo PS, Patongo Akwee PS and Langolangola PS)	02 (Patongo Akwee and Ajali teachers houses at: Ajali Anyena PS, Anyena PS)			09 (Completion of staff house at Omiya Pacwa P.S., Ajali Atede Geregere, Awelo P.S., Ajali Anyena, Patongo Akwee, Langongola, Toroma P.S., Lamiyo P.S.)	
Non Standard Outputs:	Monitoring of completion work, supervision of the work and preparation of bid documents	1 monitoring report produced			Monitoring of completed work, supervision of the work and preparation of bid documents	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	39,136	<i>Domestic Dev't</i>	139,893
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	39,136	Total	139,893
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	()	0 (None)			01 (Supply of desks at Wipolo Soloti)	
Non Standard Outputs:		None				
	<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>	4,282
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,282

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Supply of desks at the following Acuru PS,Aywee Garagara PS,Lokabar PS,,Kilokoki Tiyo PS,Lamiyo PS,Ongalo PS,Lomoi PS,Patongo PS,Wanglobo PS,Patongo Apano)	72 (72 desks supplied last Financial Year)	216 (Supply of desks at Kilokokitiyo Lamiyo,Kaket,Acuru,Lomoi,Wang Lobo, and Ogong P.S.)
Non Standard Outputs:	Supervision and monitoring of supply	01 monitoring report produced	Supervision and monitoring reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,346	<i>Domestic Dev't</i> 10,514	<i>Domestic Dev't</i> 21,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 60,346	Total 10,514	Total 21,200

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	96 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	89 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)
No. of students passing O level	40 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	0 (Not Applicable)	50 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)
No. of students sitting O level	512 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	0 (Not Applicable)	520 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	Monitoring report produced	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues
	<i>Wage Rec't:</i> 644,399	<i>Wage Rec't:</i> 178,884	<i>Wage Rec't:</i> 777,173
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 197,779
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 644,399	Total 178,884	Total 974,952

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5012 (St Charles Lwanga College(468),Akwang ss(574),Adilang ss(617),Lira Palwo SS(514),Patongo Ss(603) and Omot S(355))	5012 (St Charles Lwanga College(468),Akwang ss(574),Adilang ss(617),Lira Palwo SS(514),Patongo Ss(603) and Omot S(355))	5514 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)
Non Standard Outputs:	03 Supervision reports prepared and submitted to MoES 02 Head counts conducted	01 supervision report produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 361,027	<i>Non Wage Rec't:</i> 90,257	<i>Non Wage Rec't:</i> 482,281
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 611 Agago District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	361,027	<i>Total</i>	90,257	<i>Total</i>	482,281

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	()
No. of classrooms constructed in USE	()	0 (None)	01 (Payment for Lapono Seed secondary school in Lapono Sub county)

Non Standard Outputs:

None

<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>	28,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	28,250

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
No. of students in tertiary education	164 (Kalongo Technical Institute)	164 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)
Non Standard Outputs:	4 Supervision of the school	01 supervision report conducted	

<i>Wage Rec't:</i>	116,498	<i>Wage Rec't:</i>	55,041	<i>Wage Rec't:</i>	242,791
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	116,498	<i>Total</i>	55,041	<i>Total</i>	242,791

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Payment of monthly salaries for district based staff	Payment of 3 months salaries for district based staff effected	DEO,DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored
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<i>Wage Rec't:</i>	42,661	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,661
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	80,000
Total	42,661	Total	0	Total	149,261

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	08 (Government Aided and private schools in the district)	8 (Government Aided and private schools in the district)	08 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Laponi Seed Secondary school in Laponi Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of tertiary institutions inspected in quarter	04 (Government Aided and private schools in the district)	04 (Government Aided and private schools in the district)	03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)
No. of inspection reports provided to Council	04 (District headquarters)	01 (District Headquarters)	03 (Government Aided and private schools in the district)
No. of primary schools inspected in quarter	118 (Government Aided and private schools in the district)	118 (Government Aided and private schools in the district)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Functional Nuseries and ECD centres)
Non Standard Outputs:	3 termly supervision and monitoring conducted	01 inspection report produced	Termly supervision reports produced 4 submission of inspection reports to MoES
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,070	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,070
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,070	Total 0	Total 20,070

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,972
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,972

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 staff to be recruited and paid their monthly salary 6 reports submitted to UNRA 10 workshops and seminars attended Small office equipments purchased	MoU signed with Uganda Road Funds in Kampala	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 12 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased
	<i>Wage Rec't:</i> 12,110	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 48,800
	<i>Non Wage Rec't:</i> 8,400	<i>Non Wage Rec't:</i> 2,033	<i>Non Wage Rec't:</i> 16,059
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,189
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,510	Total 2,033	Total 85,048

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	0 (None)	24 (District wide)		
No. of people employed in labour based works	()	0 (None)	46 (District wide)		
Non Standard Outputs:		None	60 boxes of stationery procured 1 computer procured 6 working equipments maintained Furniture procured		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District roads routinely maintained	None		None	
	Gang leaders trained and functional				
	Roads equipments hired				
	Contractors procured				
	Road works supervised and monitored				

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Wol, Parabongo, Lukole, Paimol,Omiya Pacwa, Lapono,Adilang,Lukole,Patongo,Kotomor,Omot,Arum,Lamiyo and Lira Palwo)	0 (None)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa. Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)			
Non Standard Outputs:	Transfer of shs 67,544,080 to the 13 sub counties of Wol ,Parabongo,Paimol,Omiya Pacwa,Lapono,Adilang,Kotomor,Patongo,Omot,Lira Palwo,Arum,Lamiyo and Lukole	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	99,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,509
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	99,335	Total	0	Total	76,509

Output: Urban Roads Resealing

Length in Km of urban roads resealed	()	0 (None)	03 (Low cost sealing at Patongo Town Council)
Non Standard Outputs:		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

<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>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	200,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	42 (Kalongo TC, Patongo TC and Agago TC)	0 (None)	()
Length in Km of Urban paved roads routinely maintained	120 (Kalongo TC, Agago TC and Patongo TC)	0 (None)	()
Non Standard Outputs:	Survey and pegging done	None	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	268,589	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	268,589	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	5 (Maintained by central government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo, Otaka bridge at Lamiyo, Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)
Length in Km of District roads periodically maintained	128 (District wide)	0 (None)	237 (District wide)
Length in Km of District roads routinely maintained	279 (District wide)	23 (Payment to Evaso for Odokomit -Kotomor Road)	54 (Mechanized road maintenance at Kazi kazi -Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads	None	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads Payments of completed work of previous FY 2010/11 at Lukole - Awuc, Kabala -Kaket road
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,026	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	371,980	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	467,006	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	82,200	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,081	<i>Non Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	82,200
		<i>Non Wage Rec't:</i>	24,150

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	119,281	Total	106,350

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: None Plumbing work of District Engineer's office block completed
Tiling work completed

<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>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,000

Output: Other Capital

Non Standard Outputs: None Parking yard/ceremonial shade constructed at district headquarters
Office furniture 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>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 68 (Adilang,Lapono,Kotomor) 0 (None) 17 (Completion of Odokomit to Olyelowidyl)

Length in Km. of rural roads rehabilitated 82 (Routine Road maintenance and Mechanised Road Maintenance) 0 (None) 54 (Mechanized road maintenance done)

Non Standard Outputs: General supervision of all road works throughout the districts
Coordination of civil works with other agencies
Preparation of bid documents for other projects like NUSAF II None Monitoring reports produced,Supervision reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	72,022	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,586
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,022	Total	0	Total	183,586

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed () 0 (None) 45 (Rural Roads maintained)

Length in Km. of rural roads rehabilitated () 0 (None) 54 (District identified roads)

Non Standard Outputs: None

<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>	67,912
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	67,912
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Function: District Engineering Services

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	06 District vehicles repaired and made functional Minor services done for all the vehicles	None				
	<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>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	2 staff paid their 12 months monthly salary Quantity of small office equipments purchased 4 reports submitted to the MoLWE in Kampala 24 supervision reports prepared 8 workshops and trainings attended 6 coordination meetings held	2 staff paid their 3 months salary 01 supervision report produced 02 workshops attended at Lira and Soroi 01 survey report on water sources produced	3 staff paid their 12 month salaries, small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased			
	<i>Wage Rec't:</i>	16,511	<i>Wage Rec't:</i>	2,062	<i>Wage Rec't:</i>	16,511
	<i>Non Wage Rec't:</i>	4,158	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	43,094	<i>Domestic Dev't</i>	7,919	<i>Domestic Dev't</i>	35,571
	<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,930
	<i>Total</i>	85,763	<i>Total</i>	9,981	<i>Total</i>	85,012

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (Two for shallow wells in Arum and Lamiyo sub counties)	0 (None)	()			
Non Standard Outputs:	O & M of vehicle and office furniture including administrative costs.	None				
	<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>	7,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,800	<i>Total</i>	0	<i>Total</i>	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (Districtwide in all the 16 LLGs of Laponi scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo	16 (District wide)	60 (16 LLGs of Laponi scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	TC and Patongo TC)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	1 (District Headquarters)	4 (Every quarter at the District headquarters and other public places)	
No. of water points tested for quality	100 (Districtwide)	06 (None)	60 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	
No. of supervision visits during and after construction	45 (Districtwide for all the new water sources to be constructed and rehabilitated at Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Lapon scty, Wol scty, Kotomor Scty, Paimol scty, Adilang scty,)	01 (None)	45 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters on quarterly basis)	2 (District Headquarters)	4 (meeting held at the District every quarter)	
Non Standard Outputs:		None	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,940	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,471	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,940	Total 0	Total 30,471	

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

No. of water points rehabilitated	09 (1 in Lamiyo Sub County, 1 in Adilang sub county, 1 in Paimol subcounty, 1 in Lapon sub county, 1 in Wol Sub County, 1 in Parabongo sub county, 1 in Lukole sub county, 1 in Kotomor sub county and 1 in Omot sub county.)	0 (None)	11 ()
% of rural water point sources functional (Shallow Wells)	85 (Districtwide for all the Shallow wells to be constructed)	82 (District wide)	80 (Districtwide for all the Shallow wells to be constructed)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Districtwide)	45 (District wide)	45 (Members of Agago District Hand Pump Mechanics association.)	
No. of public sanitation sites rehabilitated	01 (Adilang Rural Growth Centre)	0 (None)	0 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (None)	(Not applicable)	
Non Standard Outputs:	Planning and advocacy meetings at district and sub county levels Establishment of WUCs for new water sources and those to be rehabilitated	11 water points installed and casted at Parabongo, Wol, Arum, Lamiyo, Lira Palwo, Omiya Pacwa, Omot, Patongo TC and Lukole	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (At the location where new watsan3 facilities are to be established, at Patongo T/C, at Patongo Primary school, at Radio Luo for Radio Talk shows, meetings at the District Headquarters.)	3 (2 Radio programme , 1 National hand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lamiyo Sub County and National Hand washing Day at Omiya Pacwaa sub counties)	2 (World Water Day at Lapono Sub County and National Hand washing Day at Kotomor sub counties)
No. of water user committees formed.	38 (District wide)	22 (District wide)
No. Of Water User Committee members trained	37 (At the locations of new water sources to be established and those to be rehabilitated)	22 (All SCs in District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (At Patongo Town Council)	45 (HPMAs)
Non Standard Outputs:	Training WUC, communities and primary schools on hygiene, training of Pump mechanics, training of private sectors, Drama shows promotion, Radio talk shows	Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county and radio talk show in Luo and piwaa Fm in Pader District
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total

Vote: 611 Agago District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	400 households in selected villages visited 2 best households in each of the LLGs awarded 4 quarterly sanitation activities reports produced 2 performing Household in the district awarded 4 Radio Talk shows conducted 16 Health Assistants facilitated to carry out Home Hygiene sanitation campaign	Communities were triggered on hygiene and sanitation promotion at Adilang and Patongo	24 Villages declared open defecation free 2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 3,655	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,000	Total 3,655	Total 23,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	None	1 Laptop Computer Purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 2,100

Output: Other Capital

Non Standard Outputs:	06 Rain Harvesting Tanks installed at Public places 04 advocay meetings held on rain water harvesting at Kalongo TC, Patongo TC, Lira Palwo and Lapono sub cunty	None	04 Rain Harvesting Tanks installed at Public places at Laming Onen in Omiya Pacwaa Sub County and Kaket in Kaket Parish - Lapono SubCounty 04 advocay meetings held on rain water harvesting at Kalongo TC, Patongo TC, Lira Palwo and Lapono sub cunty
	<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> 7,131	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,131	Total 0	Total 0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 ecological sanitation in Patongo0 (None) Sub County H/Qs and a VIP one at the District Headquarters)	1 (Latrine construction at Lamiyo Sub County Headquarters)
Non Standard Outputs:	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,776	<i>Domestic Dev't</i> 20,200

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>24,776</i>	<i>Total</i>	<i>0</i>
Output: Spring protection				
No. of springs protected	2 (Arum (1No) and Omot also (1 No))	0 (None)	()	
Non Standard Outputs:	02 springs protected 04 springs rehabilitated	None		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>8,989</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>8,989</i>	<i>Total</i>	<i>0</i>
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Lamiyo, Arum, Omot sub counties)	0 (None)	2 (Shallow wells constructed at Arum central in Kazikazi parish, Arum SC and at Wipolo in Agelec parish-Arum SC)	
Non Standard Outputs:	2 Baseline survey done 05 shallow wells completed 05 inspection reports produced	None	2 Baseline survey conducted reports produced 02 inspection reports produced	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>40,000</i>	<i>Domestic Dev't</i>	<i>16,294</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>40,000</i>	<i>Total</i>	<i>16,294</i>
Output: PRDP-Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Arum and Omot sub counties)	0 (None)	3 (Shallow wells constructed at; Kwonkic in paicam parish - Lamiyo SC, Okwalomara in Atece parish-Omot SC and at Atup in Apobo parish - Kotomor Sub county)	
Non Standard Outputs:	2 constructed shallow wells payment effected 02 monitoring reports produced	None	Monitoring and supervision reports produced	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>16,000</i>	<i>Domestic Dev't</i>	<i>24,441</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>16,000</i>	<i>Total</i>	<i>24,441</i>
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	5 (Lapono, Omot, Patongo, Lukole and Paimol)	0 (None)	8 (1.Lira Kato PS in Lira kato parish-Lapono SC 2. Luzira central in kiteny parish-Lukole SC 3.Lapida in ogole parish-Wol SC 4.Ladigo PS in pabala parish-parabongo SC 5.ilongor central in Layita parish-Omiya pacwa SC 6.Mugila west in Lagwar parish-	

Vote: 611 Agago District

Workplan Outputs

		2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	13 (Abokoding village in Lira Kato 0 (None) parish – Lapona Sub County, Lawiye Oduny village in Omiya Pacwaa Sub County, Labedo Ongany Village in Ngora Parish- Paimol Sub County, Ajikimilo village in Ngekidi Parish- Adilang Sub County, Aywee village in Lapyem Parish in Adilang sub county, Lapyem village in Lanyirinyiri Parish in Lira Palwo Parish, Otumpili North in Otumpili Parish in Lukole Sub County, Panyangol P/S in Wol Sub County, Aceleri Village in Agago T/C, Ngomoromo village in Latin Ling Parish – Omot Sub County, Lajokena Abilonino village in Tenge Parish- Omot Sub County, Biwang East in Parabongo Sub County and Olekwire in Parabongo Sub County.)		Adilang SC 7.Kakamio in Agengo parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomoro SC) 14 (1.Guti in Ojur parish- Lamiyo Sub County. 2.Aywee Anyami in Lapyem parish-Adilang Sub County 3.Lumule west in Kulaka parish-Adilang Sub County 4.Otiro in Ladere parish-Lukole SC 5.Nang in olung parish-Lukole Sub County 6.Lolir in Lomoi parish-Omiya pacwa Sub county 7.Alworo in awonodwe parish-Omot Sub County 8.Atula ward in Atece parish-Omot Sub County 9.Kalangole in amyelparish-Lapona SC 10.Pakor PS in pakor parish-parabongo SC 11.Rugurugu in pacer parish-Parabongo Sub County 12.Ngora central in Ngora parish-Agago TC 13.ilakwe in lukwangole parish-Patongo Sub County 14. Mukungu Tinga inMutto parish-Paimol SC) 22 Baseline surveys conducted, Payments of retention for last financial year's projects
Non Standard Outputs:		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	308,250	<i>Domestic Dev't</i> 0 351,675
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	308,250	Total 351,675
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (Lalira Gem Dog Nam at Paicam 0 (None) Parish in Lamiyo Sub County, Alwee Village in Alela Parish-Arum Sub County, Acak Village in Ademi Parish- Lira Palwo and Lokedia Village in Ogole Parish-Lapono)		3 (1. Lawiye Oduny in Lakwar parish- Omiya Pacwa SC 2. Biwang Barina in Omongo parish - Lira Palwo SC 3. Kulo Dwong in Kaket Parish-Lapono SC)
No. of deep boreholes rehabilitated	04 (Omiya Pacwaa and Adilang sub 0 (None) counties)		3 (1. Lucung in MuttoParish-Paimol SC 2. Atenge PS in Atenge parish - Arum SC 3. Atula central in atece parish-Omot SC)
Non Standard Outputs:		None	3 Baseline surveys conducted and payment of retentions for previous projects

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	74,034
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,070
	Total	40,000	Total	75,104

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 Staff paid their monthly salary Small office equipments and stationery purchased At least 8 workshops and seminars attended 4 quarterly reports prepared and submitted to the ministry 1 480 litres of fuel purchased for general operation of office and field visits 12 TPC attended 06 coordination meeting held 04 Environmental meetings held	01 staff paid three months monthly salaries, 01 report submitted to the ministry in Kampala	2 staffs paid their salary,small office equipments procured,2 work shops and seminars attended
	<i>Wage Rec't:</i> 33,334	<i>Wage Rec't:</i> 3,117	<i>Wage Rec't:</i> 33,334
	<i>Non Wage Rec't:</i> 4,312	<i>Non Wage Rec't:</i> 560	<i>Non Wage Rec't:</i> 1,947
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 37,646	<i>Total</i> 3,677	<i>Total</i> 35,281

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	360 (Patongo TC,Arum,Kotomor,Wol)	0 (None)	()		
Area (Ha) of trees established (planted and surviving)	8 (Patongo TC,Arum,Kotomor,Wol)	0 (None)	2000 (Lokole and Koomor)		
Non Standard Outputs:	Training of PDCs and LCs on environmental management	None	Trainin on agro forestry		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 4,296	Non Wage Rec't: 0	Non Wage Rec't: 2,000		
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 6,000		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 4,296	Total 0	Total 8,000		

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In all the 16 LLGs in the district)	0 (None)	2 (16 LLGs)
Non Standard Outputs:	6 sensitisation and mobilisation done, 3 stakeholder meetings conducted, 4 radio talk show to be conducted	None	2 monitoring

Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Arum and Omiya pacwa)	0 (None)	2 (Adiland and Lamiyo)
Non Standard Outputs:	2 Water Shed Management Committees formed 2 training of Waer Shed Management Committees conducted at Arum and Omiya Pacwa	None	2 wetland management committee formed and trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,653
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	3,653

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Lapono, Wol, Lokole and Kotomor)	0 (None)	2 (Wol and Patongo sub county)
Non Standard Outputs:	4 trainings conducted on ENR monitoring in the LLGs of Lapono, Wol, Lokole and Kotomor	None	2 trainings on ENR conducted in Wol and Patongo sub county

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (District wide)	0 (None)	4 (16 LLGS)
Non Standard Outputs:	2 Wetland inventories conducted throughout the district Compliance surveys done on quarterly basis the district Quarterly Sensitisation of the communities on wetland management conducted	None	4 onitoring reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	6,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (District wide)	0 (None)	2 (16 LLGs)
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Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	4 enforcement reports produced 01 sensitisation of communities conducted	None	2 enforcement reports produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,715
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,715

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

No. of new land disputes settled within FY	10 (Adilang, Lapono, Paimol, Wol, Parabong, Lira palwo, Arum, Omot and Patongo sub counties)	0 (None)	()	
Non Standard Outputs:	02 Action plans developed on wetland management At least one land dispute in the LLGs handled Land documents for district owned land processed 04 detailed plans for Wol, Adilang, Lira Palwo and Kokil trading centres prepared	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Orientation of CDOs on CDD operation procedures 1 field appraisal of the selected sub county beneficiary groups 4 quarterly support supervision 4 quarterly report submission to Ministry in Kampala 2 review meetings at the District H/Q 4 quarterly joint monitoring by technical staff and production committee 2 radio announcement 4 Quarterly review meeting with Sub county CDOs/ ACDOs at the District H/Q technical back stopping to sub county CDOs/ ACDOs submission of reports to the ministry maintenance of motorcycles	1 orientation of CDOs on CDD operational prodedures 1 field appraisal of selected sub county beneficiaries groups 1 quarterly support supervision	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs			
	<i>Wage Rec't:</i>	30.437	<i>Wage Rec't:</i>	6.214	<i>Wage Rec't:</i>	30.437

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	10,232	<i>Non Wage Rec't:</i>	2,479	<i>Non Wage Rec't:</i>	14,480
<i>Domestic Dev't</i>	12,692	<i>Domestic Dev't</i>	3,086	<i>Domestic Dev't</i>	12,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,361	Total	11,779	Total	57,609

Output: Social Rehabilitation Services

Non Standard Outputs:	None		12 monthly coordination meeting with development partners and sub county CDOs		
			2 technical support supervision conducted in all the sub counties 200 cases of children handled in all the 16 sub counties		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	16,000
Total	0	Total	0	Total	16,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 Active community development workers one per Lower Local Government in the district)	16 (District wide)	24 (The 16 LLGs in the district)		
Non Standard Outputs:	Carry out support supervision on community projects at sub-county level, Hold trainings and workshops on community issues	None	21 Sub county CDOs paid hard to reach allowance 4 trainings and workshops on community issues held		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	49,284
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total	0	Total 0	Total	49,284

Output: Adult Learning

No. FAL Learners Trained	16 (Lamiyo, Patongo, Lokole, Lirapalwo, Arum, Adilang, Omiapacwa, Lapono, Paimol, Wol, Parabongo, Agago T/C, Kalongo T/C,Patongo T/C, Kotomor, Omot.)	112 (District wide)	16 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 4 quarterly support to sub county CDOs in 16 sub counties)
Non Standard Outputs:	1Review meeting 4 quarterly payments to instructors 4quarterly payments to ACDOs Purchase of 17 cartons of chalk 2 support supervisions Purchase of 8 chalk boards	Q1 payment effected to instructors 16 ACDO facilitated from all the 16 LLGs 1 support supervision report produced	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 17,684	Non Wage Rec't: 5,576	Non Wage Rec't: 17,684
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	17,684	<i>Total</i>	5,576	<i>Total</i>	17,684
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Output: Gender Mainstreaming

Non Standard Outputs:	1 Gender situational analysis carried out in all administrative units, 4 sensitization meetings carried out, 1 mentoring of each Sub County, 1 radio talk show, 1 womens day celebration, 4 women council executive meetings	1 council executive meeting held at Omiya Pacwa, Kalongo TC, Lamiyo and Arum	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	1,421	<i>Non Wage Rec't:</i>	9,652
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,200	<i>Total</i>	1,421	<i>Total</i>	9,652

Output: Support to Youth Councils

No. of Youth councils supported	1 (Agago District H/Q)	1 (district wide)	1 (Agago District H/Q)
Non Standard Outputs:	4 quarterly meeting of youth council conducted at the District H/Q 1 mobilization and sensitization of youths on Government programme conducted in all the sub counties 1 celebration of international youths day attended at national level 1 formation of youth groups conducted at all the 16 sub counties	First quarter executive meeting held at district headquarters	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 4 quarterly Disabi

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	9,678
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	422,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,400	<i>Total</i>	1,260	<i>Total</i>	431,790

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Adilang sub county, lamiyo sub county, Omiya Sub county, Parabongo sub county, Patongo T/C and Agago T/C)	0 (None)	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Omot, Arum, Lapono, Kotomor and Paimol)
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Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 Quarterly meeting to be held 6 IGA Disability groups formed 6 IGA Disability groups supported 2 technical support supervision to disability groups conducted 2 monitoring disability activities carried 1 mobilization and sensitization of disability on group formation conducted 1 disability days celebration attended at national level 1 report submitted to MGLSD	Q1 meeting conducted at district headquarters Identification and formation of disability groups for IGAs done	6 disability groups identified and formed in the six sub counties 1 mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows 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> 36,903	<i>Non Wage Rec't:</i> 1,760	<i>Non Wage Rec't:</i> 33,677	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,903	Total 1,760	Total 33,677	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	45,882	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,882
<i>Non Wage Rec't:</i>	17,080	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,080
<i>Domestic Dev't</i>	114,225	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,225
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	177,187	Total	0	Total	177,187

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries for 3 staffs to be recruited (Senior Planner, Driver and Statistical Assistants) Facilitation for at least 20 workshops and seminars 4 Computers serviced 6 sector meetings attended 12 TPC minutes produced Internal Assessment conducted and report produced 1 Budget conference held in the district headquarters 16 planning sessions held in the 16 LLGs 1 round of PDC training conducted in all the 16 LLGs Internal assessment conducted	1 monitoring report produced 4 workshops and seminars attended 4 computers serviced and in running conditions 3 DTPC minutes produced 2 sector committee meeting held Q4 report submitted to MoFPED	3 staff paid monthly salaries 15 workshops and seminars attended 12 TPC minutes produced 06 sector meetings attended Computers and accessories maintained LLGs oriented of compilation of priorities and preparation of Workplan Departmental vehicle maintained internal assessment report produced Quarterly OBT report compiled and submitted to MoFPED in Kampala BFP consultative meeting held and priorities identified BFP prepared and submitted to MoFPED in Kampala
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<i>Wage Rec't:</i>	14,288	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,288
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Vote: 611 Agago District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	12,400	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,688	Total	1,220	Total	34,288

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings minutes produced from the District Headquarters Preparation of invitation letters for planning meetings)	03 (3 DTPC minutes produced)	12 (Monthly meetings conducted at district headquarters)
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	02 (2 full council meetings held)	6 (6 full council meetings to be held in the district headquarters)
No of qualified staff in the Unit	03 (Planned to recruit 3 staff: Senior Planner, Statistical Assistants and Driver,)	0 (None)	02 (Statistical Assistant and Population officer)
Non Standard Outputs:	Number of furniture Purchased in the Planning Unit offices. Gender and Environmental trainings conducted Maintenance of computers and other working equipments Bottom up planning for sub counties conducted, Bids documents produced Stationery purchased Projects of previous Financial Years Engraved Bidding documents prepared Monthly DTPC minutes produced	01 Internal Assessment report produced 01 monitoring report of LGMSD projects produced 01 facilitation of CFO to Kampala	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 2,750	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 11,390	<i>Domestic Dev't</i> 8,076	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,390	Total 10,826	Total 12,000

Output: Statistical data collection

Non Standard Outputs:	Update of the database, Quarterly data collection, compilation and dissemination Consultation on District Population Action Plan prepared and approved by the council	None	District database updated Draft District statistical abstract compiled Population Action planned approved by council HoDs oriented on departmental database
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 0	Total 4,000

Output: Demographic data collection

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Routine BDR data collection, compilation and dissemination Orientation of parish chiefs on data management, Participation in World Population Day, Participation in the census activities Collection of BDR registration form from the LLGs	2,816 short birth certificates issued	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated Population and Housing census conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	773,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	24,000	<i>Donor Dev't</i>	6,484	<i>Donor Dev't</i>	30,000
Total	24,000	Total	6,484	Total	803,479

Output: Management Information Systems

Non Standard Outputs:	Maintain district website to be designed, Coordination of meetings Distribution of mails and other documents	None	Monthly Maintenance of district internet service, 6 Coordination meetings held Mails and other documents distributed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	6,000

Output: Operational Planning

Non Standard Outputs:	4 coordination meetings Operation and maintenance of equipments and assets	None	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,600	Total	0	Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports produced LGMSD sites handed over to the contractors, Completed projects commissioned	01 monitoring report produced	4 monitoring reports produced Completed projects handed over and commissioned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,897	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	11,389	<i>Domestic Dev't</i>	3,880	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,287	Total	3,880	Total	14,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	296,139	Domestic Dev't	0	Domestic Dev't	290,139
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	296,139	Total	0	Total	290,139

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Kuywee Health Centre 2 in Wol renovated Community Hall at Omiya Pacwa constructed Community Hall at Lamiyo completed Ogwang Kamolo PS renovated and supplied with desks District Headquarter supplied with motorised Water Office block constructed at Kotomor sub county District Headquarters fenced	None	Payment of Lira Palwo Laboratory Completion of motorisation of pipe water systems at District Headquarters Completion of fencing of district headquarters Construction of Arum sub county Headquarter Payment of Lapono Seeds
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	313,629	Domestic Dev't	0	Domestic Dev't	323,342
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	313,629	Total	0	Total	323,342

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for the Forde vehicle completed	Payment for 1 vehicle completed
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	45,837	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	45,837	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet service maintained 05 pieces of furniture purchased for the internet room Record office set up improved Storage facilities for the Record office done	None	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared Second 5 year DDP documents prepared Assessment reports produced Projects and investments engraved Gender mainstreaming handled Environmental training and other issues handled
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	12,000

Vote: 611 Agago District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	50 plastic chairs purchased 01 Laptop computer purchased 01 I pod purchased for Planner 05 office fans purchased 06 fixed lines office phone purchased Curtain boxes and curtains supplied Computer cover and general maintainance of computers done	None		10 exeucutive tables purchased Bid documents prepared 04 cabinets supplied Curtain boxes supplied Equipments maintained Footstep Furniture paid for supplied equipments Computers supplied		
	<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>	11,390	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,390	Total	0	Total	12,000

Output: Other Capital

Non Standard Outputs:	District Headquarters supplied with None motorished water					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,390	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,390	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Recruited staff paid their monthly salaries		6 sub counties, 44litres of fuel, 09 project verified		Recruited staff paid their monthly salaries	
	13 sub counties and 10 departiments books of Accounts Audited				Audited reports produced	
	200lts of fuel purchased, 40 projects verified,				400 lts of fuel purchased, 40 projects verified,	
	20 reams of photocoping papers, 1box of staple, staple machine, punching machine purchased				10 reams of photocoping papers, 1box of staple, staple machine, punching machine purchased	
	04 Audit reports produced				02 catridge purchased	
	<i>Wage Rec't:</i>		0		<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>		320		<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>		0		<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>		0		<i>Donor Dev't</i>	
	<i>Total</i>	20,669	<i>Total</i>	320	<i>Total</i>	22,362

Output: Internal Audit

No. of Internal Department Audits	36 ()	0 (None)		36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang,	
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Vote: 611 Agago District

Workplan Outputs

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/06/2013 (Quarterly reports submitted to the District cahirpersons submitted to the District at the district headquarters, copies taken to ministries in Kampala and Auditors general office Gulu)	25/10/2013 (quartely report submitted to the District Chairperson at the district headquarter. Copies taken)	St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties 31/07/2014 (Quarter 1 submission 31/10/2014 quarter 2 report submission 30/01/2015 Quarter 3 report submission 30/4/2015 Quarter 4 Submission 31/07/2015)
Non Standard Outputs:	Auditing of books to ensure effective utilisation of government resources and ensuring values for money	non	delivery of reports to the chairperson LCV, submission of reports to MoLG, submission of reports to DPAC, submission reports to Auditor General Office, submission of reports to CAO
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,200	<i>Non Wage Rec't:</i> 20	<i>Non Wage Rec't:</i> 9,476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,200	Total 20	Total 9,476

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	22,959	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,439
<i>Non Wage Rec't:</i>	25,351	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,310	Total	0	Total	46,339
<i>Wage Rec't:</i>	7,609,920	<i>Wage Rec't:</i>	1,733,803	<i>Wage Rec't:</i>	10,885,685
<i>Non Wage Rec't:</i>	5,191,521	<i>Non Wage Rec't:</i>	660,165	<i>Non Wage Rec't:</i>	6,192,588
<i>Domestic Dev't</i>	5,614,696	<i>Domestic Dev't</i>	1,999,201	<i>Domestic Dev't</i>	5,333,515
<i>Donor Dev't</i>	722,000	<i>Donor Dev't</i>	31,856	<i>Donor Dev't</i>	806,000
Total	19,138,137	Total	4,425,024	Total	23,217,788