

Vote: 611 Agago District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

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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 2015/16 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 2015/2016 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 2015/16: Improving on the roads network in the district, improvement on Health service provision, 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 of 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.

ODOK PETER W'OCHENG - District Chairperson

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	458,200	42,871	326,000
2a. Discretionary Government Transfers	3,945,141	986,284	3,945,141
2b. Conditional Government Transfers	14,961,741	3,712,616	14,961,741
2c. Other Government Transfers	2,197,992	1,370,610	1,424,517
3. Local Development Grant	848,714	212,179	848,714
4. Donor Funding	806,000	56,000	536,000
Total Revenues	23,217,789	6,380,560	22,042,113

Revenue Performance in the first quarter of 2014/15

The total revenue received within the first quarter FY 2014/15 was shs 6,337,743,000 which is 27% of the Annual estimated revenue of the district. There was less revenue received from Locally Raised Revenue and from Donors. Locally Raised Revenue was quite low due to bad weather which affected agricultural activities and transport network. Donors contribution was also below expectation because a few donors have resorted to implementing their activities directly instead of submitting the funds through the district.

The received funds were disbursed to the departments and Lower Local Governments.

The total expenditure within the quarter was only shs 4,545,610,000 which is 72% of the release and 20% of the budget. There was unspent balance of shs 1,792,133,000 meant for contract works. There delay in procurement process caused by late running of advert. The advert delayed basically because of disagreements about some sites and insufficient of funds to pay for the adverts since we had to clear the old debts with the advertising agents.

The balances shall be used to pay contractors and suppliers of the district

Planned Revenues for 2015/16

In the FY 2015/16 the district forecasts a total of Ushs 22,042,113,000. This a decrease of 5% of this years planned revenue. The decline in revenue is anticipated from release of other Central Government transfers in the name of Census 2014 Funds and NUSAF 2. For NUSAF2 most of the planned projects have been implemented according the Indicative Planning Figure while for Census 2014, the exercise has already been conducted in September 2014. Most of the sources of funds for the FY2015/16 has remained the same as that of this Financial Year 2014/15 except for NAADS whose IPF has not been fully reflected in the District IPF. The other major sources of funds from Central Government include among others: Equilisation grants, District Unconditional Grant, Production and Marketing grant, Inspection grant, construction of secondary school. 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, and NAADS wage shs 304,935,000, Conditional grant to PHC-Development 615,437,000, Conditional transfers to contract committee/DSC/PAC/Land Boards shs. 43,120,000, Conditional transfers to councillors allowances and Ex-Gratia for LLGs shs. 149,400,000, Conditional transfers to DSC operational costs shs. 25,335,000, Conditional transfers to Production and Marketing shs. 225,576,000, Conditional transfers to school Inspection Grant shs. 34,383,000, 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. 529,689,000, URF shs. 732,591,000, and LGMSD (Former LGDP) shs. 848,823,000.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,827,106	104,493	2,101,998
2 Finance	255,100	33,196	233,144
3 Statutory Bodies	674,615	120,335	609,630

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
4 Production and Marketing	831,791	29,333	818,190
5 Health	4,489,049	776,960	4,241,249
6 Education	10,336,475	2,185,163	10,031,747
7a Roads and Engineering	1,680,956	366,989	1,568,207
7b Water	671,342	57,671	645,833
8 Natural Resources	62,649	16,011	86,899
9 Community Based Services	792,883	27,117	815,173
10 Planning	1,517,647	821,411	840,083
11 Internal Audit	78,177	8,614	49,960
Grand Total	23,217,789	4,547,293	22,042,113
<i>Wage Rec't:</i>	<i>10,885,686</i>	<i>2,465,881</i>	<i>9,891,262</i>
<i>Non Wage Rec't:</i>	<i>6,192,588</i>	<i>1,551,945</i>	<i>6,295,785</i>
<i>Domestic Dev't</i>	<i>5,333,515</i>	<i>473,467</i>	<i>5,319,067</i>
<i>Donor Dev't</i>	<i>806,000</i>	<i>56,000</i>	<i>536,000</i>

Expenditure Performance in the first quarter of 2014/15

The total Revenue received upto the end of September 2014 was shs 6,337,743,000 which is 27% of the district planned Revenue for the FY 2014/15. This is slightly above the quarterly plan because of the release of Census 2014 funds which was remitted to the district for census activities in August 2014. The overall expenditure for the district was shs 4,545,610,000 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 2015/16

The major expenditures shall include among others: Construction of Office blocks in the district Headquarters, completion of some of the projects which were affected by previous years shortfalls like Laboratory at Lira Palwo SS, Acquisition of more district land, Purchase of Public Address Systems, Purchase of 3 Water Dispensers, Tents for Public Functions, 5 Office Fixed lines, 3 ipads, Lockable Glass Noticeboards, National and East Africa Flags, Suggestion Boxes, Registration of donated vehicle purchase of waste dust bins, Improvement on infrastructure through construction of primary schools facilities like classroom blocks, staff houses, latrines and supply of desks. Health Centres facilities like OPD, Maternity, Wards, Placenta Pits, and medical equipments, Renovation and rehabilitation of district assets,

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 construct OPD at Kwonkic and Patongo Sub county, Incenerator pit at Toroma HC II and Amyel, Placenta pits at Orina HC II, Pakor HC II, Obolokome HC II, Ligiligi HC II and Adilang HC III. Construction of latrines and shelter, purchase of Medical equipments and Purchase of Vehicle for DHO's Office. 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 as well

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

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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, Supply of Agro processing machines at Paimol, Wol, Lapono and Lira Palwo. Construction of cattle crushes at Paimol, Lamiyo, Omot and Lira Palwo. Fencing of slaughter houses in Kalongo TC, Patongo TC and Agago TC. Construction of latrines at Kalongo TC, Agago TC, Patongo TC and Omot Market Improvement in Agri-business and agricultural technologies among the communities under Operation Wealth Creation programme

Medium Term Expenditure Plans

To increase on infrastructure and general working conditions and this include among others: Construction of administrative office blocks for those sub counties and Departments/Units without office accommodation and those which are too congested like Education, Community, Statutory Bodies and Planning Units. To improve on the roads conditions in a motorable conditions throughout the year through routine road maintenance, spot rehabilitation, upgrading and opening new ones.

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 90% by 2020, 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

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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 adaptations 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 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

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	458,200	42,871	326,000
Liquor licences	6,000	0	
Park Fees	70,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	
Registration of Businesses	60,000	0	40,000
Rent & Rates from private entities	15,000	0	6,000
Other Fees and Charges	64,000	5,645	60,000
Miscellaneous	6,000	1,280	6,000
Market/Gate Charges	30,000	0	20,000
Other licences	88,000	0	80,000
Local Government Hotel Tax	800	0	
Group registration	2,400	0	2,400
Land Fees	1,600	0	1,600
Advance Recoveries	4,000	0	4,000
Business licences	10,000	0	10,000
Application Fees	30,000	543	30,000
Agency Fees	40,000	6,813	10,000
Local Service Tax	30,000	28,590	36,000
2a. Discretionary Government Transfers	3,945,141	986,284	3,945,141
Hard to reach allowances	1,879,081	469,770	1,879,081
District Unconditional Grant - Non Wage	500,084	125,021	500,084
District Equalisation Grant	93,233	23,308	93,233
Transfer of District Unconditional Grant - Wage	848,349	212,087	848,349
Transfer of Urban Unconditional Grant - Wage	375,581	93,895	375,581
Urban Unconditional Grant - Non Wage	186,601	46,650	186,601
Urban Equalisation Grant	62,212	15,553	62,212
2b. Conditional Government Transfers	14,961,741	3,712,616	14,961,741
Conditional Grant to PHC - development	615,437	153,859	615,437
Conditional Grant to Tertiary Salaries	242,791	60,698	242,791
Conditional Grant to SFG	787,522	196,880	787,522
Conditional Grant to Secondary Salaries	777,173	194,293	777,173
Conditional Grant to Secondary Education	482,281	120,646	482,281
Conditional Grant to Primary Salaries	6,337,520	1,584,379	6,337,520
Conditional Grant to Primary Education	655,369	166,023	655,369
Conditional transfer for Rural Water	597,831	149,458	597,831
Conditional Grant to PHC- Non wage	123,337	30,891	123,337
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	10,571	42,285
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	24,523	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	14,127	0	14,127
Conditional Grant for NAADS	254,096	0	254,096
Conditional Grant to PHC Salaries	1,885,559	471,389	1,885,559
Roads Rehabilitation Grant	529,689	132,422	529,689

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A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	7,200	140,880
Conditional transfers to DSC Operational Costs	25,335	6,334	25,335
Conditional transfers to Production and Marketing	225,167	99,109	225,167
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	40,155	160,618
Conditional transfers to School Inspection Grant	34,383	8,596	34,383
Conditional transfers to Special Grant for PWDs	33,677	8,419	33,677
Construction of Secondary Schools	28,250	7,062	28,250
NAADS (Districts) - Wage	240,845	83,970	240,845
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to Women Youth and Disability Grant	16,130	4,033	16,130
2c. Other Government Transfers	2,197,992	1,370,610	1,424,517
UBOS	773,479	773,479	
UNEB	8,288	8,288	8,288
URF	990,913	0	990,917
Unspent balances – Conditional Grants		588,844	
Youth Livelihood Programme	422,112	0	422,112
Youth and Gender	3,200	0	3,200
3. Local Development Grant	848,714	212,179	848,714
LGMSD (Former LGDP)	848,714	212,179	848,714
4. Donor Funding	806,000	56,000	536,000
ALREF	16,000	0	
WHO	80,000	0	
NTD	12,000	0	8,000
JICA	10,000	0	
HU-HIETES	48,000	0	48,000
UNICEF	640,000	56,000	480,000
Total Revenues	23,217,789	6,380,560	22,042,113

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The total revenue received within the quarter was shs 42,871,000 which is 08% 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 were 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 4,656,083,000 against planned Annual budget of shs 18,906,882,000 and this constitutes 24%. This is almost in track as planned except for a shortfall in release of salary for Agricultural extension staff

(iii) Donor Funding

The total revenue received within the quarter was only shs 56,000,000 which is quite below the planned revenue. Most of the NGOs have resorted to implementing the activities by themselves

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Next FY 2015/16 the district forecast to receive a total of shs 326,000,000 which is a decrease of 29% from this year budget. The decrease is predicted to come from park fees, registration of BDR, Land fees, Local Government Hotels among others. The decrease is expected to be caused by decline in number of businesses caused by migration of business persons to Sudan and other surrounding districts.

(ii) Central Government Transfers

The coming FY 2015/16 the district expects ush 16,072,856,000 from the Central government and this is almost the same as that of this FY 2014/15 except for NAADS

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A. Revenue Performance and Plans

(iii) Donor Funding

Donor funds of shs 480,000,000 is expected from agencies and donors. This is a decrease of 25% caused by many of this organisation implementing their planned activities directly or through CBS. The major NGOs are: UNICEF, WHO, JICA, NTD, NUHITES, AVSI, RALNUC, GOAL, CESVI, ACTION Aids, etc.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,672,249	529,616	1,977,681
Conditional Grant to PAF monitoring	39,094	9,773	39,094
District Unconditional Grant - Non Wage	101,615	60,690	188,400
Hard to reach allowances	228,036	57,009	628,036
Locally Raised Revenues	60,000	24,726	184,000
Multi-Sectoral Transfers to LLGs	1,157,672	375,537	
Transfer of District Unconditional Grant - Wage	85,832	1,881	313,758
Transfer of Urban Unconditional Grant - Wage		0	375,581
Urban Equalisation Grant		0	62,212
Urban Unconditional Grant - Non Wage		0	186,601
<i>Development Revenues</i>	154,857	28,022	124,317
District Equalisation Grant	48,760	12,189	52,000
LGMSD (Former LGDP)	72,317	15,833	72,317
Multi-Sectoral Transfers to LLGs	33,780	0	
Total Revenues	1,827,106	557,638	2,101,998
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,672,249	95,393	1,977,681
Wage	720,008	33,031	313,758
Non Wage	952,241	62,362	1,663,923
<i>Development Expenditure</i>	154,857	9,100	124,317
Domestic Development	154,857	9,100	124,317
Donor Development	0	0	0
Total Expenditure	1,827,106	104,493	2,101,998

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

The total revenue received within the first quarter FY 2014/15 was shs 557,638,000 which is 31% of the total estimated revenue for the year and 122% of first quarter estimate. The total revenue received was slightly above the budgeted because of committed funds which were not utilized by the end of last Financial Year 2013/14 and release of funds for restocking

The total expenditure within the quarter was only 104,493,000 which is 6% and 23% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away. There was a balance of shs 456,237,000 and this constitutes upto 25%. This shall be used to pay completed projects.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue under Administration department in the coming FY 2015/16 is shs 2,101,998,000 and this is an increase 15%. The increase is expected to be caused by stream lining of wages and greater allocation of District Unconditional Grant -Non Wage and Equalisation grants. 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 Equalisation 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 Equalisation 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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	4	03	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled		48	
No. of monitoring visits conducted		2	4
No. of monitoring reports generated		2	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
Function Cost (US\$ '000)	1,827,106	104,493	2,101,998
Cost of Workplan (US\$ '000):	1,827,106	104,493	2,101,998

Plans for 2015/16

The summary of 2015/2016 includes among others: Acquisition of more land and legalization of ownership of district land, Purchase of Public Address system, 2 Water Dispensers, 3 Tents for functions, 5 office Telephones, 2 ipads, 2 Glass lockable/ covered Notice boards, 2 flags, 1 suggestion box, 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 Livelihood activities, purchase of office furniture, Study tour for the 4 sectors obligation for domestic arrears, Vehicle and other assets 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 interventions from NGOs especially during out breaks

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

1. Inadequate staff

The staffing level under Administration is very low making it difficult to implement other activities

2. Lack of transport

The lower Local Government basically have no means of transport making it difficult to coordinate major activities

3. Few working equipments

Vote: 611 Agago District**Workplan 1a: Administration**

Basic working equipments like furniture, computers are inadequate both at the district and LLGs

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : Adilang****Cost Centre : Adilang S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100442	Oyugi Richard Lapuyeng	Parish Chief	U8 Lower	396,831	4,761,972
CR/D/100441	Okello JJ Olum	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					8,558,688

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/100059	Okot John Baptist	Driver	U8 Upper	237,069	2,844,828
CR/D/100028	Achan Evalyne Oyet	Office Attendant	U8 Upper	213,832	2,565,984
CR/D/100027	Ochan John Emmanuel	Driver	U8 Upper	215,821	2,589,852
CR/D/100052	Acaye Simon Peter	Stenographer Secretary	U5 Lower	479,759	5,757,108
CR/D/100055	Ojok Michael Wilobo	Senior Accounts Assista	U5 Lower	597,410	7,168,920
CR/D/100053	Omoya Henchman Mackean	Assistant Records Officer	U5 Lower	455,804	5,469,648
CR/D/100035	Opoka Moses	Procurement Officer	U4 Upper	799,323	9,591,876
CR/D/100039	Jurua Charles	Senior Assisstant Secreta	U3 Lower	923,054	11,076,648
CR/D/100044	Obwor Peter	Senior Assisstant Secreta	U3 Lower	979,805	11,757,660
CR/D/100037	Odoch Richard Poromoi	Senior Assisstant Secreta	U3 Lower	990,589	11,887,068
CR/D/100048	Omali Kidega T. Bolton	Senior Assisstant Secreta	U3 Lower	923,054	11,076,648
CR/D/100034	Okello Anthony	Senior Procurement Offic	U3 UPPE	979,805	11,757,660
CR/D/100040	Okidi John Ottoo	Principal Human Resourc	U2 Lower	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					107,995,356

Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100115	Olweny Thomas	Driver	U8 Upper	209,859	2,518,308
CR/D/100116	Kilama George Obal	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/100125	Odinya Christopher	Town Agent	U7 Lower	268,143	3,217,716

Vote: 611 Agago District**Workplan 1a: Administration****Cost Centre : Agago TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100126	Okello Manson Agrey	Town Agent	U7 Lower	268,143	3,217,716
CR/D/100127	Akongo Josephine	Town Agent	U7 Lower	268,143	3,217,716
CR/D/100128	Nyero Daniel	Town Agent	U7 Lower	268,143	3,217,716
CR/D/100129	Akena Patric Potika	Law Enforcement Officer	U6 Lower	386,972	4,643,664
CR/D/100121	Okidi Martine	Assistant Records Officer	U5 (SC)	447,080	5,364,960
CR/D/100123	Achayo Esther	Stenographer Secretary	U5 (SC)	479,759	5,757,108
Total Annual Gross Salary (Ushs)					33,673,212

Subcounty / Town Council / Municipal Division : Arum**Cost Centre : Arum S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100448	Anyoli Charles Okeny	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100446	Ocaya Tonny Pampus	Parish Chief	U7 Upper	396,832	4,761,984
Total Annual Gross Salary (Ushs)					8,558,700

Subcounty / Town Council / Municipal Division : Kotomor**Cost Centre : Kotomor S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100437	Okot Fred Yoromoi	Parish Chief	U7 Upper	394,868	4,738,416
CR/D/100436	Ojok Edward	Parish Chief	U 7Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					8,535,132

Subcounty / Town Council / Municipal Division : Lamiyo**Cost Centre : Lamiyo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100076	Opio Robert Mwaka	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100077	Oboke Washington	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Lapono

Vote: 611 Agago District**Workplan 1a: Administration****Cost Centre : Lamiyo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100095	Olwoch Walex Aima	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Lira Palwo**Cost Centre : Lira Palwo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100080	Ayo Joseph	Parish Chief	U7 Upper	396,832	4,761,984
CR/D/100081	Nyomtek Phillips	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100079	Oyaka Kenneth	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100084	Arop James	Senior Assisstant Secreta	U3 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					19,571,508

Subcounty / Town Council / Municipal Division : Lukole**Cost Centre : Lukole S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100106	Kidega Paul	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100108	Achao Nelson Nelly	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100105	Amito Filder	Senior Assisstant Secreta	U3 Lower	1,179,627	14,155,524
Total Annual Gross Salary (Ushs)					21,748,956

Subcounty / Town Council / Municipal Division : Omiya Pacwa**Cost Centre : Omiya Pacwa S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100091	Okot Denish Okello	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100090	Opio George Tampira	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

Subcounty / Town Council / Municipal Division : Omot**Cost Centre : Omot S/C**

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 : Omot S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100102	Obii Francis	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100100	Odong P.wigginson	Parish Chief	U7 Upper	396,831	4,761,972
CR/D/100101	Ojara Come	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					12,355,404

Subcounty / Town Council / Municipal Division : Paimol**Cost Centre : Paimol S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100113	Ocan Martine	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100112	Olum Patric	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100109	Ongee Marino Lol	Senior Assisstant Secreta	U3 Lower	979,805	11,757,660
Total Annual Gross Salary (Ushs)					19,351,092

Subcounty / Town Council / Municipal Division : Parabongo**Cost Centre : Parabongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100070	Otim Colgate Adamoi	Parish Chief	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Patongo**Cost Centre : Patongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100085	Aliro John Patrick	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100087	Ojok Simon	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/100089	Akiding Salume	Senior Assisstant Secreta	U3 Lower	1,148,779	13,785,348
Total Annual Gross Salary (Ushs)					21,378,780

Subcounty / Town Council / Municipal Division : Patongo TC**Cost Centre : Patongo TC**

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 : Patongo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100066	Kilama David	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/100068	Okidi Robert	Driver	U8 Upper	209,859	2,518,308
CR/D/100060	Ojwiya John Patrick	Town Agent	U7 Lower	268,143	3,217,716
CR/D/100064	Okot James Menyamoi	Town Agent	U7 Upper	268,143	3,217,716
CR/D/100062	Ayoo Lilly	Town Agent	U7 Upper	268,143	3,217,716
CR/D/100065	Amito Catherine	Town Agent	U7 Upper	268,143	3,217,716
CR/D/100061	Ayoo Alice	Stenographer Secretary	U5 Lower	447,080	5,364,960
CR/D/100457	Mwaka George	Senior Assisstant Secreta	U3 Lower	923,054	11,076,648
Total Annual Gross Salary (Ushs)					34,349,088

Subcounty / Town Council / Municipal Division : Wol**Cost Centre : Wol S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100449	Odur John	Parish Chief	U7 Upper	396,832	4,761,984
CR/D/100450	Okello David	Parish Chief	U7 Upper	316,393	3,796,716
CR/D/101546	Ocen Alfred	Parish Chief	U7 Upper	393,738	4,724,856
Total Annual Gross Salary (Ushs)					13,283,556
Total Annual Gross Salary (Ushs) - Administration					332,139,768

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	255,100	54,272	233,144
Conditional Grant to PAF monitoring	7,040	1,760	7,040
District Equalisation Grant	20,000	5,000	20,000
District Unconditional Grant - Non Wage	48,000	12,000	48,000
Hard to reach allowances	12,060	3,015	14,400
Locally Raised Revenues	24,000	6,000	24,000
Multi-Sectoral Transfers to LLGs	84,000	0	
Transfer of District Unconditional Grant - Wage	60,000	26,497	119,704

Vote: 611 Agago District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	255,100	54,272	233,144
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	255,100	33,196	233,144
Wage	60,000	26,497	119,704
Non Wage	195,100	6,699	113,440
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	255,100	33,196	233,144

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

The total revenue received within the first quarter FY 2014/15 was shs 54,272,000 which is 21% of the total estimated revenue for the year and 85% of first quarter estimate. The total revenue received was slightly below the budgeted because of Non remittance of funds from the LLGs cause by low economic activities due to bad weather which affected most roads thus affecting transport network

The total expenditure within the quarter was only 33,196,000 which is 13% and 48% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away. There was a balance of shs 21,076,000 and this constitutes 8%. This shall be used to pay suppliers of assorted materials.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected in the coming FY 2015/16 is shs 233,144,000 which is a decrease of 9% expected mainly from LRR allocation to the department and Allocation of Hard to Reach allowances for the newly recruited Accounts staff in the 4 LLGs in the district. 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 of quarterly reports bank transactions, co-funding of projects.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/04/2014	30/09/2014	30/03/2015
Value of LG service tax collection	3500	0	4600
Value of Hotel Tax Collected		0	500
Value of Other Local Revenue Collections		50000	320900
Date of Approval of the Annual Workplan to the Council	30/04/2014	28/08/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council		20/07/2014	12/02/2015
Date for submitting annual LG final accounts to Auditor General	26/09/2015	30/09/2014	30/09/2016
Function Cost (UShs '000)	255,100	33,196	233,144
Cost of Workplan (UShs '000):	255,100	33,196	233,144

Plans for 2015/16

There is need for Routine Revenue mobilization and monthly supervision and sensitization in sub counties, production

Vote: 611 Agago District

Workplan 2: Finance

and submissions of quarterly OBT report and also production of final account, Submission of performance Form B to the Ministry of Finance, Planning and Economic Development in Kampala, lastly Account Assistants to be recruited in the District headquarter. Sub counties Monthly supervision reports produced
Revenue mobilization and sensitization conducted on quarterly basis
Study tour conducted twice
Quarterly Financial reports produced
Final accounts produced in time
Staff training and technical support to finance staff
Opening of more markets, Monitoring of contracts
Books of accounts procured
Maintenance of district Assets
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

To increase the staffing level to 80% by 2019 through recruiting 5 staff this coming FY 2015/16
To improve on the Quality of work through monitoring of all contract works and sites for payments of approved certificates
To achieve effective decision making through improvement on the method of preparation of monthly, quarterly and annual financial reports
To increase Controls of over expenditure and low absorption rates for funds.
To increase supervision and monitoring of Production of monthly, quarterly and annual reports as required by law.
To increase technical guidance on financial reporting and controls through 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

There is expectation to get support from agencies in the field of capacity building and supply of office furniture from NGOs and central Government.

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

1. few staff at LLG and District headquarter

There are only two substantially appointed head of department and only two substantial appointed sub county chiefs

2. Lack of means of transport

the District has only four vehicles in good running condition and affect monitoring and supervision and other field related activities

Vote: 611 Agago District

Workplan 2: Finance

3. Inadquate office furnitures and equipment

the has constructed its office but there are inadquate furnitures for the staff and this affect the smooth running of the offices worst is the storage facilities and chairs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Adilang S/C

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	687,164	8,245,968
Total Annual Gross Salary (Ushs)					8,245,968

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100124	Okello Wilberforce	Accounts Assistant	U7 Upper	417,985	5,015,820
CR/D/100118	Okech Joseph	Senior Accounts Assista	U5 upper	623,687	7,484,244
Total Annual Gross Salary (Ushs)					12,500,064

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	191,180	2,294,160
CR/D/100036	Okumu George Patel	Senior Accountant	U3 UPPE	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					15,868,668

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Kotomor S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100439	Lapit Zacharia	Accounts Assistant	U7 Upper	411,312	4,935,744
Total Annual Gross Salary (Ushs)					4,935,744

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Lamiyo S/C

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 : Lamiyo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100078	Ogaba Benekazi	Accounts Assistant	U7 Upper	417,985	5,015,820
Total Annual Gross Salary (Ushs)					5,015,820

Subcounty / Town Council / Municipal Division : Lapono**Cost Centre : Lapono S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100096	Adyero Beatrice	Accounts Assistant	U7 Upper	417,985	5,015,820
Total Annual Gross Salary (Ushs)					5,015,820

Subcounty / Town Council / Municipal Division : Lira Palwo**Cost Centre : Lira Palwo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100083	Atapi Jessica	Senior Accounts Assista	U5 upper	623,687	7,484,244
Total Annual Gross Salary (Ushs)					7,484,244

Subcounty / Town Council / Municipal Division : Lukole**Cost Centre : Lukole S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100107	Okot Albert	Accounts Assistant	U7 Upper	411,312	4,935,744
Total Annual Gross Salary (Ushs)					4,935,744

Subcounty / Town Council / Municipal Division : Omiya Pacwa**Cost Centre : Omiya Pacwa S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100092	Ochorochan John Bosco	Accounts Assistant	U7 Upper	417,985	5,015,820
Total Annual Gross Salary (Ushs)					5,015,820

Subcounty / Town Council / Municipal Division : Omot**Cost Centre : Omot S/C**

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 : Omot S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100103	Ojok Peter	Senior Accounts Assista	U5 Lower	623,687	7,484,244
Total Annual Gross Salary (Ushs)					7,484,244

Subcounty / Town Council / Municipal Division : Paimol**Cost Centre : Paimol S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100114	Otto Margret Akullo	Senior Accounts Assista	U5 upper	623,687	7,484,244
Total Annual Gross Salary (Ushs)					7,484,244

Subcounty / Town Council / Municipal Division : Parabongo**Cost Centre : Parabongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100071	Okello Charles Okidi	Accounts Assistant	U7 Upper	411,312	4,935,744
Total Annual Gross Salary (Ushs)					4,935,744

Subcounty / Town Council / Municipal Division : Patongo**Cost Centre : Patongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100086	Okidi Joseph Musisi	Accounts Assistant	U7 Upper	411,312	4,935,744
Total Annual Gross Salary (Ushs)					4,935,744

Subcounty / Town Council / Municipal Division : Patongo TC**Cost Centre : Patongo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100063	Akello Nighty	Accounts Assistant	U7 Upper	417,985	5,015,820
Total Annual Gross Salary (Ushs)					5,015,820

Subcounty / Town Council / Municipal Division : Wol**Cost Centre : Wol S/C**

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 : Wol S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101548	Ojok Jimmy Rogers	Accounts Assistant	U7 upper	417,985	5,015,820
Total Annual Gross Salary (Ushs)					5,015,820
Total Annual Gross Salary (Ushs) - Finance					103,889,508

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	664,615	122,319	609,630
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	19,548	4,888	19,654
Conditional transfers to Contracts Committee/DSC/PA	42,285	10,571	42,285
Conditional transfers to Councillors allowances and E	140,880	7,200	140,880
Conditional transfers to DSC Operational Costs	25,335	6,334	25,335
Conditional transfers to Salary and Gratuity for LG ele	160,618	40,155	160,618
District Unconditional Grant - Non Wage	133,355	32,281	133,355
Locally Raised Revenues	48,580	12,145	46,000
Multi-Sectoral Transfers to LLGs	52,510	0	
Transfer of District Unconditional Grant - Wage	16,980	4,245	16,980
<i>Development Revenues</i>	10,000	2,500	0
District Equalisation Grant	10,000	2,500	
Total Revenues	674,615	124,819	609,630
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	664,615	120,335	609,630
Wage	195,360	31,087	16,980
Non Wage	469,255	89,248	592,650
<i>Development Expenditure</i>	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	674,615	120,335	609,630

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

The total revenue received within the first quarter FY 2014/15 was shs 124,819,000 which is 19% of the Annual revenue for the year and 74% of first quarter estimate. The total revenue received was slightly below the budgeted because of low remittance of councilors allowances and Exagrata. There was no reflection of funds from the LLGs because of very low collection of Locally Raised Revenue caused by bad weather which affected economic activities. The total expenditure within the quarter was only 120,335,000 which is 18% and 71% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts. There was a balance of shs 4,484,000 which is 1%. This shall be used to pay for Land Committee meeting and for purchase of furniture

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue for the coming FY 2015/16 is Shs. 609,630,000 which is a decrease of 09% caused by anticipated decrease in Locally Raised Revenue collection. The decrease in the collection is expected to fall as a general drop in prices of agricultural produce especially simsim. Greater expenditure shall be in handling council affairs,

Vote: 611 Agago District

Workplan 3: Statutory Bodies

operation of boards and Commission ,Procurement and the Executives.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	1	4
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	17	1	17
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	674,615	120,335	609,631
Cost of Workplan (UShs '000):	674,615	120,335	609,631

Plans for 2015/16

The major planned outputs for FY 2015/16 include among others: Conducting at least 6 Full Council Minutes produced, 24 standing committee meetings held, 6 District Service Commission meetings held, 4 District Land Board meetings held, 6 Evaluation Committee meetings held, 4 Contracts Committee meetings held

Medium Term Plans and Links to the Development Plan

Monitoring is intended to ensure proper implementation of planned projects, meetings are intended to review progress of planned activities, exchange visits are intended to compare notes, challenges and benchmark good practices that can lead to improved service delivery in the district

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

I expect development partners like ACODE to carry out sensitization of District Councilors on revised Standard Rules of Procedure for Local Government Councils in Uganda, I also expect other partners like Save the Children & War Child to support the District Council in formulation and passing of ordinances & bye-laws. We also expect CESVI to support our District Land Board in sensitization of community on land rights and training of area land committees.

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

1. Inadequate staffing

The few existing staffs are overwhelmed with heavy work load

2. Lack of transport

This makes monitoring and supervision of planned projects very difficult

3. Poor infrastructures like roads

This hinders monitoring and supervision of planned projects/activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Vote: 611 Agago District**Workplan 3: Statutory Bodies****Cost Centre : Adilang S/C**

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 : Agago TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100463	OBOTE MILTON ALI	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100460	Dr. Okiyo Talamoi	Chairman District Service	Political	1,500,000	18,000,000
CR/D/109999	LAKTTAR BISMARCK CHO	Executive Member	Political	520,000	6,240,000
CR/D/100481	OCAN JAMES OYARO	Vice District Chairperson	Political	1,040,000	12,480,000
CR/D/100468	ODOK PETER W'OCENG	District Chairperson	Political	2,080,000	24,960,000
CR/D/100482	OWEKA JOHN BOSIFY	District Speaker	Political	624,000	7,488,000
Total Annual Gross Salary (Ushs)					69,168,000

Subcounty / Town Council / Municipal Division : Arum**Cost Centre : Arum S/C**

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 : Kalongo TC**

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

Vote: 611 Agago District**Workplan 3: Statutory Bodies****Cost Centre : Kotomor S/C**

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 : Lamiyo S/C**

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**Cost Centre : Lapono S/C**

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 : Lira Palwo S/C**

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 : Lukole S/C**

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 : Omiya Pacwa S/C**

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

Vote: 611 Agago District**Workplan 3: Statutory Bodies****Cost Centre : Omiya Pacwa S/C**

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 : Omot S/C**

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 : Paimol S/C**

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 : Parabongo S/C**

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 : Patongo S/C**

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 : Patongo TC**

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 : Patongo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100479	OKELLO DAVID OBINA	LC III Chairperson	Political	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

Subcounty / Town Council / Municipal Division : Wol**Cost Centre : Wol S/C**

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					129,124,716

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	390,429	157,351	392,828
Conditional Grant to Agric. Ext Salaries	14,127	0	14,127
Conditional transfers to Production and Marketing	53,901	56,292	53,901
District Unconditional Grant - Non Wage	7,200	1,800	8,400
Hard to reach allowances		0	9,600
Locally Raised Revenues	4,800	0	4,800
Multi-Sectoral Transfers to LLGs	8,640	0	
NAADS (Districts) - Wage	240,845	83,970	240,845
Transfer of District Unconditional Grant - Wage	60,916	15,289	61,156
<i>Development Revenues</i>	441,362	42,817	425,362
Conditional Grant for NAADS	254,096	0	254,096
Conditional transfers to Production and Marketing	171,266	42,817	171,266
Donor Funding	16,000	0	
Total Revenues	831,791	200,168	818,190
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	390,429	29,333	392,828
Wage	301,761	15,289	61,156
Non Wage	88,668	14,044	331,673
<i>Development Expenditure</i>	441,362	0	425,362
Domestic Development	425,362	0	425,362
Donor Development	16,000	0	0
Total Expenditure	831,791	29,333	818,190

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

The total revenue received by end of September 2014 was shs 157,351,000 which is 19% of the Annual Budget FY 2014/15. While in terms of the quarterly Budget it was 76%. The shortfalls were due to less collection of Locally Raised Revenue (LRR), None remittance of NAADS due to delay in getting the guidelines, failure of the LLG to remit the

Vote: 611 Agago District

Workplan 4: Production and Marketing

funds utilization under production. The total expenditure for first quarter FY 2014/15 was only shs 28,889,000 which is 3% of the Annual release. The expenditures were mainly for recurrent activities. There was a huge unspent balance of USHS 128,462,000 which is 15% for capital development due to delay in procurement processes which should have been used in the 1st quarter for FY 2014/2015

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of production and marketing expects to receive total revenue of shs 818,190,000 which is a decrease of 1.6% caused by less commitment from donors. Some of the donors like ALREP has closed their operation in the district this FY 2014/15. The funds shall be used for Supply of agro-processing machines, construction on one cattle crushes, supply of assorted office equipments, supply of one plant clinic, four planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, one study tour, two monitoring visits, sensitization 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, mobilization and sensitization visits and data collection on agriculture.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2653	0	
No. of functional Sub County Farmer Forums	16	0	
No. of farmers accessing advisory services	140000	0	
No. of farmer advisory demonstration workshops	16	0	
No. of farmers receiving Agriculture inputs	2653	0	
Function Cost (UShs '000)	475,656	0	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	7
No. of livestock vaccinated	56000	1000	57000
No. of livestock by type undertaken in the slaughter slabs	1150	20	1261
No. of fish ponds constructed and maintained	6	1	10
No. of fish ponds stocked	6	2	3
Quantity of fish harvested	5000	350	2400
No. of tsetse traps deployed and maintained	2	0	4
No of slaughter slabs constructed	0	0	1
Function Cost (UShs '000)	282,671	29,333	795,391
Function: 0183 District Commercial Services			

Vote: 611 Agago District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4	16
No of businesses inspected for compliance to the law	80	15	85
No of businesses issued with trade licenses		35	80
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	80
No. of producers or producer groups linked to market internationally through UEPB	01	1	1
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	4	8
No. of cooperatives assisted in registration	2	1	8
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	2
No. and name of new tourism sites identified		0	2
No. of opportunities identified for industrial development	01	0	2
No. of producer groups identified for collective value addition support	3	0	4
No. of value addition facilities in the district	3	0	4
A report on the nature of value addition support existing and needed	Yes	no	yes
Function Cost (US\$ '000)	73,464	0	22,800
Cost of Workplan (US\$ '000):	831,791	29,333	818,191

Plans for 2015/16

The major physical planned outputs include among others: Construction of, supply of agro processing machines at Paimol, Wol, Lapono and Lira palwo sub counties Construction of cattle crushes in Paimol, Lamiyo, Omot and Lira palwo and Fencing of slaughter houses in Kalongo TC, Patongo TC and Agago TC and Toilet construction in Kalongo TC, Agago TC Patongo TC and Omot market

Medium Term Plans and Links to the Development Plan

Cattle crushes are being constructed to reduce cattle diseases and pests from 80% to 50%, slaughter house construction in the Agago TC is to increase post handling assurance from 10% to 65% while fencing of the slaughter houses and Toilet construction are to reduce poor sanitation within the slaughter houses from 10% to 65%

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

RALNUC covering 13 LLGs (Lapono, Adilang, Omiya pacwa, Paimol, Parabongo, Lamiyo, Arum, Omot, Patongo, Kotomor Lukole, Lira palwo) handling agricultural livelihood. ARDA, handling agricultural livelihoods in Lamiyo sub county, CESVI handling agricultural livelihoods in Patongo, Lapono, Paimol, parabongo and Lukole sub counties. GOAL (Uganda) handling Agricultural livelihoods in Adilang, patongo, Lapono Omot, Lukole on collective bulking and marketing World Vision (Uganda) handling Agricultural Livelihoods in Parabongo, Lukole, and Wol sub counties. FH Food for the Hungry in Omot and Arum sub counties handling PHH and collective bulking and marketing, SNV handling school feeding programme, Community connector handling Agricultural livelihoods in Patongo, Omot, and

Vote: 611 Agago District

Workplan 4: Production and Marketing

Omiya Pacwa

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

1. Lack of staff

The production department has only 5 staff and out of the five 4 at the management level therefore affecting implementation of planned activities.

2. Delay in the procurement process

here is always delay in procurement processes which delay the procurement of the service providers to implement the planned activities

3. Low adoption

The mind set of the farmers are very rigid to adopt the new technologies

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

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	213,832	2,565,984
CR/D/100045	Oneka Paul	Assistant Veterinary Offi	U5 (SC)	699,889	8,398,668
CR/D/100033	Elem Sam Sammie	Agricultural Officer	U4 (SC)	1,103,582	13,242,984
CR/D/100029	Okello Okidi B.C.S	Senior Agricultural Offic	U3 (SC)	1,234,313	14,811,756
CR/D/100130	Obong Alfred	Senior Fisheries Officer	U3 (SC)	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					53,831,148

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Omot S/C

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 Lower	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768
Total Annual Gross Salary (Ushs) - Production and Marketing					62,369,916

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,233,612	798,204	3,145,812
Conditional Grant to NGO Hospitals	550,849	137,712	550,849

Vote: 611 Agago District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC- Non wage	123,337	30,891	123,337
Conditional Grant to PHC Salaries	1,885,559	471,389	1,885,559
District Unconditional Grant - Non Wage	8,400	2,100	8,400
Hard to reach allowances	624,448	156,112	565,668
Locally Raised Revenues	8,316	0	12,000
Multi-Sectoral Transfers to LLGs	32,703	0	
<i>Development Revenues</i>	<i>1,255,437</i>	<i>209,859</i>	<i>1,095,437</i>
Conditional Grant to PHC - development	615,437	153,859	615,437
Donor Funding	640,000	56,000	480,000
Total Revenues	4,489,049	1,008,063	4,241,249
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,233,612</i>	<i>711,028</i>	<i>3,145,812</i>
Wage	1,885,559	471,389	1,885,559
Non Wage	1,348,053	239,639	1,260,254
<i>Development Expenditure</i>	<i>1,255,437</i>	<i>65,932</i>	<i>1,095,437</i>
Domestic Development	615,437	9,932	615,437
Donor Development	640,000	56,000	480,000
Total Expenditure	4,489,049	776,960	4,241,249

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

The Annual budgeted revenue is UGX 4,489,049,000 and the expected quarter revenue is UGX 1,122,262,000 but the received quarter revenue was UGX 1,008,063,000 which is only 22% and 90% of the expected Annual and quarterly revenue respectively. The shortfall was caused by little collection of Locally Raised Revenue and little release from Donors. There was generally low collection of Locally Raised Revenue caused by bad weather which affected road network. Donors release was below expectation due to their direct implementation of activities. The actual expenditure for the quarter was UGX 776,960,000 this is just 17% and 69% for annual and quarterly expenditure respectively. The low absorption was due to late procurement process caused by late advert due to inadequate funds. Unspent balances is UGX 231,103,000 which is 5%. This shall be spent on contract works

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected to be received by the department in the coming FY 2015/16 is shs 4,241,249,000 which is a decrease of 5.8%. The decrease is anticipated from donor funds because only a few have declared their commitments in working with the department. 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

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

Vote: 611 Agago District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	14000	3057	14500
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	765	4300
Number of outpatients that visited the NGO hospital facility	25000	6135	26000
Number of outpatients that visited the NGO Basic health facilities		1463	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		45	
Number of trained health workers in health centers	280	280	4
No. of trained health related training sessions held.	12	3	4
Number of outpatients that visited the Govt. health facilities.	240500	67473	241000
Number of inpatients that visited the Govt. health facilities.	137000	1410	135000
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1662	6200
%age of approved posts filled with qualified health workers	50	50	50
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	90
No. of children immunized with Pentavalent vaccine	12000	4172	13000
No. of new standard pit latrines constructed in a village		0	26
No. of villages which have been declared Open Defecation Free(ODF)		0	86
No of healthcentres constructed (PRDP)	3	0	
No of staff houses constructed (PRDP)	1	1	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	2
No of OPD and other wards constructed	0	0	2
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	
No of OPD and other wards rehabilitated (PRDP)	1	0	
Value of medical equipment procured (PRDP)		0	90000
Function Cost (US\$ '000)	4,489,049	776,960	4,241,250
Cost of Workplan (US\$ '000):	4,489,049	776,960	4,241,250

Plans for 2015/16

OPD construction at Kwonkic HC II and Patongo sub county, Incinerator pits at Toroma HCII and Amyel HC II, Placenta pit at Orina HC II, pakor HC II, Obolokome HC II, Ligiligi HC II, Adilang HC II, Latrine and shelter, Medical equipments, Training of HUMC, Purchased vehicle for DHO's office

Medium Term Plans and Links to the Development Plan

Purchase of equipment like beds and resuscitation kits help save the life of the baby and mother hence reducing the infant, child mortality rate and maternal mortality ratio

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

Expect UNICEF,WHO,AVSI.NU-HIETS.NU-HEALTH,NDT,CONNECTOR, to intervene in undertaking various Health activities

Vote: 611 Agago District

Workplan 5: Health

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

1. lack of transport mean

the District have only one vehicle belonging to health Department and some few motorcycles at the Health Units

2. Low staffing level

The District is still Having Low Staffing Level

3. Management and leadership at Health facilities

Not all the HUMCs have been trained, this makes implementation of their roles which is and oversight role of the health facilities hard

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/100166	OYAT CHARLES ALLI	Askari	U8 LOWE	187,660	2,251,920
CR/D/100165	OKIDI BOSCO ONYUKA	Askari	U8 LOWE	339,750	4,077,000
CR/D/100162	ADONG STELLA ADOKO	Porter	U8 LOWE	275,660	3,307,920
CR/D/100163	LANGOL JOHN CALVIN	Porter	U8 LOWE	275,660	3,307,920
CR/D/100164	AUMA JACKLINE	Porter	U8 LOWE	275,660	3,307,920
CR/D/100161	TUSUBIRA MARIA GORR	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100159	OKIDI CHRISTOPHER	Laboratory Assistant	U7 Upper	681,384	8,176,608
CR/D/100160	OBOTE SANTOSAN BOST	Health Assistant	U7 Upper	773,245	9,278,940
CR/D/100156	LALAM JOSEPHINE OLA	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100157	ANENA ANNA	Enrolled Midwife	U7 Upper	685,603	8,227,236
CR/D/100158	ANEK JOSEPHINE	Enrolled Midwife	U7 Upper	685,603	8,227,236
CR/D/100154	ANGWECH MONICA	Nursing Officer	U5 (SC)	1,052,137	12,625,644
CR/D/100153	OKODA HASSAN RICHA	Senior Clinical Officer	U4 (SC)	1,435,614	17,227,368
CR/D/100155	ANGEYO GRACE SAMAN	Clinical Officer	1,052,137	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					105,069,972

Cost Centre : Alop HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100167	OWEKA JUSTINE	Nursing Assistant	U8 LOWE	354,334	4,252,008
CR/D/100171	ODONG MATHIAS	Askari	U8 LOWE	347,569	4,170,828
CR/D/100168	AMUGE DORCUS	Porter	U8 LOWE	275,660	3,307,920

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/100169	ADONG HARRIET	Enrolled Midwife	U5 (SC)	1,052,137	12,625,644
CR/D/100170	BUA SAMUEL DOE	Enrolled Nurse	U5 (SC)	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					36,982,044

Cost Centre : Ligiligi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100245	KILENGA BONDRY	Askari	U8 LOWE	335,869	4,030,428
CR/D/100246	OTIM JOHN DAVID	Askari	U8 LOWE	187,660	2,251,920
CR/D/100244	ATIM SARAH	Porter	U8 LOWE	323,370	3,880,440
CR/D/100242	LADUR ROSE MARY	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100243	OLANYA BAPTIST	Enrolled Nurse	U7 Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					25,250,376

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	347,569	4,170,828
CR/D/100338	AMONO STELLA	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100341	OCEN BEN	Porter	U8 Upper	317,551	3,810,612
CR/D/100340	ONEK ALDO OTIM	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100339	AUMA POLIN	Enrolled Midwife	U5 (SC)	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					33,035,700

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/100403	ORURU DENIS JACOB	Driver	U8 Upper	299,859	3,598,308
CR/D/100402	ONEN JOHNSON LAYOO	Driver	U8 Upper	259,832	3,117,984
CR/D/100051	Omwoy John	Senior Accounts Assista	U5 Upper	528,588	6,343,056
CR/D/100405	AJOK BETTY LANYERO	Biostatistician	U4 (SC)	1,089,533	13,074,396
CR/D/100406	DRAJEA HELEN IRAKU	Assistant District Health	U2 (SC)	1,728,187	20,738,244
CR/D/100407	OMONY OTTO EMMANU	District Health Officer	U1 E (SC)	2,250,162	27,001,944

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
Total Annual Gross Salary (Ushs)					73,873,932

Cost Centre : Lukole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100422	AJOK JANE	Porter	U8 LOWE	275,660	3,307,920
CR/D/100294	AKELLO JACKLINE ROB	Porter	U8 LOWE	317,552	3,810,624
CR/D/100293	OKOT CHARLES	Askari	U8 LOWE	350,212	4,202,544
CR/D/100295	AKULLU SANTINA	Porter	U8 LOWE	275,660	3,307,920
CR/D/100292	ACAN LILLY GRACE	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100421	ACHAI THOMAS OKWIR	Nursing Assistant	U8 Upper	500,096	6,001,152
CR/D/100290	AKOT AGNES	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100289	OLAL DANIEL	Health Inspector	U7 Upper	898,337	10,780,044
CR/D/100291	AMITO GRACE VIVIAN	Health Information Assist	U7 Upper	528,124	6,337,488
CR/D/100288	OKELLO DENISH	Laboratory Assistant	U7 Upper	582,817	6,993,804
CR/D/100287	AKULLU BEATRICE	Laboratory Assistant	U7 Upper	584,053	7,008,636
CR/D/100285	OCEN THOMAS PETER	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/100284	AKELLO STELLA	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100280	ORYEMA JOHN BOSCO	Laboratory Technician	U5 (SC)	779,616	9,355,392
CR/D/100283	RUBANGAKENE INNOCE	Laboratory Technician	U5 (SC)	898,337	10,780,044
CR/D/100281	ODONGKARA C LAKWA	Senior Clinical Officer	U5 (SC)	898,337	10,780,044
CR/D/100282	AMONY ANNA	Clinical Officer	U5 (SC)	898,337	10,780,044
CR/D/100286	ACHAYO LILLY	Assistant Nursing Officer	U5 (SC)	898,337	10,780,044
CR/D/100404	KUMAGU KENNEDY GE	Senior Clinical Officer	U4 (SC)	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					145,284,372

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/100145	OCEN PAUL	Askari	U8 LOWE	339,750	4,077,000
CR/D/100143	AKECH JANE ODONG	Porter	U8 LOWE	315,551	3,786,612
CR/D/100144	OMONA RICHARD	Askari	U8 LOWE	187,660	2,251,920

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/100142	OCITTI PATRICE LUMUM	Porter	U8 LOWE	275,660	3,307,920
CR/D/100139	ADONGO DORCUS BLAC	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100141	AMITO ROSE	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100134	ORYEM DENISH AMUKU	Enrolled Nurse	U7 Upper	615,387	7,384,644
CR/D/100136	DRATRE RAYMOND	Health Assistant	U7 Upper	431,440	5,177,280
CR/D/100137	ALOYOTO EUNICE	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100135	AWOR AGNESS OWINY	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100138	LABOL JENIFER	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100140	BANYA MICKY PHILLIP	Health Information Assist	U7 Upper	316,393	3,796,716
CR/D/100133	LAKARAPE THOMAS	Laboratory Technician	U5 (SC)	1,052,137	12,625,644
CR/D/100132	OCENG FRANCIS	Clinical Officer	U5 (SC)	994,050	11,928,600
CR/D/100131	OYARO TONNY PETER	Laboratory Technologist	U5 (SC) U	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					98,730,192

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	299,859	3,598,308
CR/D/100200	ACIRO GRACE	Office Attendant	U8 Upper	299,859	3,598,308
CR/D/100197	AKERA GEORGE OLWOC	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/100198	OYOO CHARLES	Health Information Assist	U7 UPPE	460,868	5,530,416
CR/D/100196	OCHEN JAMES CANOWI	Health Assistant	U7 Upper	584,053	7,008,636
CR/D/100199	OYELLA CHRISTINE OBI	Office Typist	U7 Upper	460,868	5,530,416
CR/D/100195	KOMAKECH JOHNSON	Theatre Assistant	U6 UPPE	524,134	6,289,608
CR/D/100194	NAGALIRA LOYCE	Assistant Nursing Officer	U6 UPPE	769,542	9,234,504
Total Annual Gross Salary (Ushs)					47,701,176

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	275,660	3,307,920

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/100219	OCHAN JOHN FRANCIS	Askari	U8 LOWE	187,660	2,251,920
CR/D/100223	ALWEDO COLLINE	Askari	U8 LOWE	271,552	3,258,624
CR/D/100220	LAKER LUCY UNISH	Porter	U8 LOWE	275,660	3,307,920
CR/D/100221	ODYEK TONNY	Porter	U8 LOWE	378,010	4,536,120
CR/D/100218	AKWINYA RAYMOND	Nursing Assistant	U8 UPPE	354,334	4,252,008
CR/D/100217	LAKOT ANJELINA JOYCE	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100222	LAMWAKA CATHERINE	Enrolled Nurse	U7Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					36,002,100

Cost Centre : Lamiyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100230	MUGISHA IVAN	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100227	AMODYANG ABRAHAM	Enrolled Nurse	U8 Upper	431,440	5,177,280
CR/D/100225	AKOT SUSAN	Enrolled Midwife	U8 Upper	681,384	8,176,608
CR/D/100226	ADONG JOSPHINE EUNIC	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100232	ORYEMA CHARLES	Askari	U6 UPPE	187,660	2,251,920
CR/D/100228	OTEMA EMANUEL	Porter	U6 UPPE	317,551	3,810,612
CR/D/100231	OKIDI NYEKO JOHN	Askari	U6 UPPE	187,660	2,251,920
CR/D/100229	OKWERA NARASISIA	Nursing Assistant	U6 UPPE	354,334	4,252,008
Total Annual Gross Salary (Ushs)					38,348,964

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	275,660	3,307,920
CR/D/100177	ABALO ESTHER	Porter	U8 LOWE	275,660	3,307,920
CR/D/100178	AMWONY SECONDINA K	Porter	U8 LOWE	275,660	3,307,920
CR/D/100174	OKIDI FRANCIS	Enrolled Nurse	U8 UPPE	575,919	6,911,028
CR/D/100175	ANGOM AGNES OKOT	Nursing Assistant	U8 UPPE	354,334	4,252,008
CR/D/100173	AJOK HELLEN	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100172	AYOO BIANKA	Enrolled Midwife	U7 Upper	575,915	6,910,980

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)					36,174,384

Cost Centre : Kaket HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100249	MWAKA JOHNSON AKIK	Porter	U8 LOWE	275,660	3,307,920
CR/D/100410	OYUGI CHARLES	Porter	U8 LOWE	275,660	3,307,920
CR/D/100250	ADONGA J LOUIS	Askari	U8 LOWE	275,660	3,307,920
CR/D/100248	AKWERO SUSAN	Enrolled Midwife	U8 Upper	275,660	3,307,920
CR/D/100247	OJOK GODFREY	Nursing Assistant	U8 Upper	275,660	3,307,920
Total Annual Gross Salary (Ushs)					16,539,600

Cost Centre : Lira Kato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100262	AKUN LILY ROSE	Porter	U8 LOWE	275,660	3,307,920
CR/D/100261	ONYUK RICHARD PALIN	Porter	U8 LOWE	323,535	3,882,420
CR/D/100260	OMIA BASIL	Porter	U8 LOWE	227,551	2,730,612
CR/D/100263	OTEMA ISAAC	Askari	U8 LOWE	187,660	2,251,920
CR/D/100259	ACAYO ROSE	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100409	ARAYO ROSE MARY	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100418	LAMWAKA NANCY GRA	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100257	ANYWAR JOHN PAUL AT	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100258	Ocaya ALFRED	Health Assistant	U7 Upper	582,817	6,993,804
CR/D/100256	ODOCH CHARLES	Health Information Assist	U7 Upper	528,124	6,337,488
CR/D/100253	ALIMOCAN NIGHTY	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100252	OTIM JOHN BOSCO	Laboratory Technician	U5 (SC)	1,052,137	12,625,644
CR/D/100255	ABONYO MARGARET	Assistant Nursing Officer	U5 (SC)	1,048,413	12,580,956
CR/D/100251	OJOK ISAAC NEWTON	Laboratory Technician	U5 (SC)	1,048,413	12,580,956
CR/D/100254	OKELLO JOHN PAUL	Clinical Officer	U5 (SC)	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					113,036,208

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/100312	ADONG JENNIFER OMOT	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100311	OCUNG-KOMA JAMES	Askari	U8 Upper	187,660	2,251,920
CR/D/100309	AKIDI SIJELLIA	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100310	OPIO OROCINO	Enrolled Midwife	U5 (SC)	769,542	9,234,504
Total Annual Gross Salary (Ushs)					23,915,040

Cost Centre : Ongalo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100335	ACAYO ALICE	Porter	U8 LOWE	681,384	8,176,608
CR/D/100337	AKELLO JULIET	Nursing Assistant	U8 LOWE	681,384	8,176,608
CR/D/100333	AKOT ALICE	Porter	U8 LOWE	681,384	8,176,608
CR/D/100332	ALAL CHRISTINE	Enrolled Midwife	U8 LOWE	681,384	8,176,608
CR/D/100336	OLOYA RICHARD AMUK	Askari	U8 LOWE	681,384	8,176,608
CR/D/100334	ONYANGA KENNETH JU	Enrolled Nurse	U8 LOWE	681,384	8,176,608
Total Annual Gross Salary (Ushs)					49,059,648

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/100239	OLANYA JOSEPH	Nursing Assistant	U8 LOWE	354,334	4,252,008
CR/D/100241	OBALLA ABUDULLAH	Askari	U8 LOWE	681,384	8,176,608
CR/D/100240	AKWANG ESTHER	Porter	U8 LOWE	275,660	3,307,920
CR/D/100238	AMONO PASCA	Enrolled Midwife	U7 UPPE	671,796	8,061,552
Total Annual Gross Salary (Ushs)					23,798,088

Cost Centre : Omiya Pacwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100322	OJOK SANTO ACAYE	Askari	U8 LOWE	339,750	4,077,000
CR/D/100319	LOKOL VERONICKA LUC	Porter	U8 LOWE	275,660	3,307,920
CR/D/100324	ADONG GRACE	Nursing Assistant	U8 UPPE	354,334	4,252,008
CR/D/100320	OTOMA ABEL	Health Assistant	U7 upper	681,489	8,177,868

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/100323	LABEJA PETER	Enrolled Nurse	U7 UPPE	681,489	8,177,868
CR/D/100321	ADONG ROSE	Enrolled Midwife	U7 UPPE	671,796	8,061,552
Total Annual Gross Salary (Ushs)					36,054,216

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/100184	AKELLO ANNA LUCY	Porter	U8 LOWE	275,660	3,307,920
CR/D/100183	ONEKA BOSTIFY	Porter	U8 LOWE	187,660	2,251,920
CR/D/100185	ODONG VINCENT ROBIN	Askari	U8 LOWE	187,660	2,251,920
CR/D/100181	ALOBO JUDITH	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100182	OCHAN JOHN AJUWAN	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100180	ACHIPA SUSAN	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/100179	AYOO BETTY	Enrolled Midwife	U7 Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					31,403,364

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	187,660	2,251,920
CR/D/100329	ACAN JENNIFER	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100331	OKEDI SIMON PETER	Askari	U8 Upper	187,660	2,251,920
CR/D/100326	ODWONGO SAM	Enrolled Nurse	U7 Uppe	681,384	8,176,608
CR/D/100327	OLWENY ROSE	Enrolled Midwife	U7 Uppe	671,796	8,061,552
CR/D/100328	AGUTI JANE	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100325	LUTOO MILTON COMIC	Health Assistant	U7 Upper	431,440	5,177,280
Total Annual Gross Salary (Ushs)					38,347,896

Subcounty / Town Council / Municipal Division : Paimol**Cost Centre : Kokil HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100207	ODUKU SARAH	Porter	U8 LOWE	275,660	3,307,920

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/100205	ODONG PETER	Askari	U8 LOWE	339,750	4,077,000
CR/D/100206	OWINY ALFEO NOKRAC	Askari	U8 LOWE	291,869	3,502,428
CR/D/100203	ADOKO PETER	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100204	ALIMO MARGARET	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100201	ACHOLA BETTY ONEN	Enrolled Midwife	U7 Upper	671,796	8,061,552
CR/D/100202	OKETA LOUIS AROP	Enrolled Nurse	U7 Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					35,629,524

Cost Centre : Paimol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100354	OMONA JOHN JOSEPH	Porter	U8 LOWE	275,660	3,307,920
CR/D/100353	ATIMANGO PASKA FLOR	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100351	OKULLU DAVID	Laboratory Assistant	U7 Uppe	575,915	6,910,980
CR/D/100350	OYO HENRY OKIDI M K	Health Assistant	U7 Upper	431,440	5,177,280
CR/D/100352	OCHEN ALBINE	Enrolled Nurse	U7 Upper	671,796	8,061,552
CR/D/100349	ACHIENG MARGARET	Enrolled Midwife	U7 Upper	697,138	8,365,656
CR/D/100347	AJOK DAISY	Assistant Nursing Officer	U5 (SC)	769,542	9,234,504
CR/D/100348	OKWERA JOH BOSCO	Laboratory Technologist	U5 (SC)	1,052,137	12,625,644
Total Annual Gross Salary (Ushs)					57,935,544

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/100188	KWERAMOI JOHN	Nursing Assistant	Upper	354,334	4,252,008
CR/D/100191	AMUGE CLEO	Porter	U8 LOWE	325,370	3,904,440
CR/D/100192	OTTO KOMAKECH BOSC	Askari	U8 LOWE	317,551	3,810,612
CR/D/100190	LALAM ROSE	Nursing Assistant	U8 UPPE	354,334	4,252,008
CR/D/100186	AKELLO HELLEN GRACE	Enrolled Midwife	U7 Upper	685,603	8,227,236
CR/D/100187	AKIDI ALICE	Enrolled Nurse	U7 Upper	681,384	8,176,608
CR/D/100189	OTEMA JOHNSON OYAT	Health Assistant	U7 Upper	431,440	5,177,280
Total Annual Gross Salary (Ushs)					37,800,192

Vote: 611 Agago District**Workplan 5: Health****Cost Centre : Pacer HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100412	AKULLU DOREEN	Porter	U8 LOWE	275,660	3,307,920
CR/D/100415	KOMAKECH JOSEPH	Porter	U8 LOWE	275,660	3,307,920
CR/D/100414	TUE SAM	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100417	ACAN LUCY	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100344	AKELLO SARAH REBECC	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100345	OWINY JULIET	Askari	U8 Upper	354,334	4,252,008
CR/D/100416	OBOKE ALIZEO	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100413	AKULLU CLOUDIA	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100343	ADONGO SUSAN	Enrolled Midwife	U7 Upper	671,796	8,061,552
CR/D/100346	OKEMA EDWARD OKIDI	Enrolled Nurse	U7 Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					52,290,648

Cost Centre : Pakor HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100360	OROMA JAMES	Askari	U8 LOWE	187,660	2,251,920
CR/D/100361	OPIO ROBERT OPOT	Askari	U8 LOWE	339,750	4,077,000
CR/D/100358	OCAN PAMELA AYOT	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100359	ABALO NEKOLINA	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100357	LALAM SUNDAY	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100356	ALUM PASKA ATTOCON	Enrolled Nurse	U7 Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					31,186,152

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
CR/D/100386	OLWENY GEOFFREY	Askari	U8 LOWE	187,660	2,251,920
CR/D/100380	AKELLO CLARA	Porter	U8 LOWE	277,660	3,331,920
CR/D/100384	ACHENG PASKA OLA	Porter	U8 LOWE	275,660	3,307,920
CR/D/100383	AUMA HELLEN	Porter	U8 LOWE	275,660	3,307,920
CR/D/100385	OTIM ANDREW BOSTIFY	Askari	U8 LOWE	361,750	4,341,000
CR/D/100382	OYOO ALDO	Askari	U8 LOWE	277,660	3,331,920

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/100381	OKUMU RICHARD BURT	Health Information Assist	U8 Upper	354,334	4,252,008
CR/D/100378	BIMENYA ANJULETA	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100379	AYOO HELLEN	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100362	ARYEMO AGNES	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100420	ACHAN AGNESS	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100370	OBWONA ISAAH	Enrolled Psychiatric Nurs	U7 Upper	580,374	6,964,488
CR/D/100374	OKUMU WILSON	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100371	AVAKO LILLIAN	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100372	AKELLO CHRISTINE	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100376	APILLI ANNA	Health Assistant	U7 Upper	575,915	6,910,980
CR/D/100369	ATWAI PIUS	Enrolled Nurse	U7 Upper	575,915	6,910,980
CR/D/100419	AKOT ROSEMARY	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100373	AKOT ROSE MARY	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100375	AKITE JULIET	Enrolled Midwife	U7 Upper	681,411	8,176,932
CR/D/100366	ACHOLA FREDA	Clinical Officer	U5 (SC)	898,337	10,780,044
CR/D/100365	AKIDI LAM SIDONIA ODI	Assistant Nursing Officer	U5 (SC)	1,063,955	12,767,460
CR/D/100364	ALOYOTO CHRISTINE	Assistant Nursing Officer	U5 (SC)	769,542	9,234,504
CR/D/100368	AYO WELBORN	Laboratory Technician	U5 (SC)	898,337	10,780,044
CR/D/100367	ACHAN HELLEN	Assistant Nursing Officer	U5 (SC)	898,337	10,780,044
CR/D/100363	NYEKO BENSON HANEZ	Senior Clinical Officer	U4 (SC)	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					174,310,320

Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100432	Obita Paul Okidi	Health Assistant	U7 Upper	431,440	5,177,280
CR/D/100433	Okiror Samuel	Health Inspector	U5 (SC)	898,340	10,780,080
Total Annual Gross Salary (Ushs)					15,957,360

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
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Vote: 611 Agago District**Workplan 5: Health****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	187,660	2,251,920
CR/D/100215	KOMAKECH PATRICK	Porter	U8 LOWE	275,660	3,307,920
CR/D/100214	ABAC FRANCIS	Askari	U8 LOWE	339,750	4,077,000
CR/D/100211	AKELLO ANNA GRACE	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100212	ONGWECH CHARLES LE	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100213	OWILLI J JOSEPH	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100208	AKULLU CLAUDIA	Enrolled Midwife	U7 Upper	671,796	8,061,552
CR/D/100210	ONEK CHARLES	Enrolled Nurse	U7 Upper	671,796	8,061,552
CR/D/100209	AUMA PILLY ROSE	Enrolled Nurse	U5 (SC)	898,340	10,780,080
Total Annual Gross Salary (Ushs)					49,296,048

Cost Centre : Toroma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100408	ODONG DAVID	Porter	U8 LOWE	277,660	3,331,920
CR/D/100388	AKUU NIGHTY	Porter	U8 LOWE	275,660	3,307,920
CR/D/100387	OYELLA MARY	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100389	OKIDI ISIDORO	Enrolled Nurse	U7 Upper	685,603	8,227,236
CR/D/100390	ADONG FLORENCE	Enrolled Midwife	U7 Upper	681,384	8,176,608
Total Annual Gross Salary (Ushs)					27,295,692

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	275,660	3,307,920
CR/D/100401	OKELLO ALEX	Askari	U8 LOWE	339,750	4,077,000
CR/D/100395	ORYEMA GEOFFREY	Laboratory Assistant	U8 Upper	556,749	6,680,988
CR/D/100425	OKOT PATRICK	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100400	OKELLO ANTHONY	Porter	U8 Upper	349,409	4,192,908
CR/D/100397	OBALOKWO CHRISTOPH	Enrolled Nurse	U8 Upper	681,384	8,176,608
CR/D/100396	AKELLO IRENE JOYCE	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/100392	AKWERO BETTY	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100424	AKELLO CHRISTINE	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100394	ABALO JOYCE ODONG	Enrolled Midwife	U7 Upper	681,384	8,176,608

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/100393	ABALO JACKLINE	Enrolled Midwife	U7 Upper	575,915	6,910,980
CR/D/100399	AUMA JOLLY	Enrolled Midwife	U7 Upper	681,384	8,176,608
CR/D/100391	OGENGA V H CHARLES	Clinical Officer	U5 (SC)	1,032,480	12,389,760
Total Annual Gross Salary (Ushs)					84,415,356
Total Annual Gross Salary (Ushs) - Health					1,574,724,108

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,440,703	2,362,904	9,189,975
Conditional Grant to Primary Education	655,369	166,023	655,369
Conditional Grant to Primary Salaries	6,337,520	1,584,379	6,337,520
Conditional Grant to Secondary Education	482,281	120,646	482,281
Conditional Grant to Secondary Salaries	777,173	194,293	777,173
Conditional Grant to Tertiary Salaries	242,791	60,698	242,791
Conditional transfers to School Inspection Grant	34,383	8,596	34,383
District Unconditional Grant - Non Wage	10,600	2,650	39,530
Hard to reach allowances	826,664	206,666	600,640
Locally Raised Revenues	16,000	0	12,000
Multi-Sectoral Transfers to LLGs	6,972	0	
Other Transfers from Central Government	8,288	8,288	8,288
Transfer of District Unconditional Grant - Wage	42,661	10,665	0
<i>Development Revenues</i>	895,772	203,942	841,772
Conditional Grant to SFG	787,522	196,880	787,522
Construction of Secondary Schools	28,250	7,062	28,250
Donor Funding	80,000	0	26,000
Total Revenues	10,336,475	2,566,846	10,031,747
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,440,703	2,185,163	9,189,975
Wage	7,400,145	1,850,035	7,157,354
Non Wage	2,040,558	335,128	2,032,621
<i>Development Expenditure</i>	895,772	0	841,772
Domestic Development	815,772	0	815,772
Donor Development	80,000	0	26,000
Total Expenditure	10,336,475	2,185,163	10,031,747

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

The total revenue received within the first quarter FY 2014/15 was shs 2,566,846,000 which is 25% of the total estimated revenue for the year and 99% of first quarter estimate. The revenue received within the quarter is consistent with the planned budget though Locally Raised Revenue was not remitted to the department due to low collection caused by bad weather.

The total expenditure within the quarter was Shs 2,186,163,000 which is 25% and 85% for Annual and quarterly releases respectively. The greatest expenditure were in wages and transfer of USE and UPE. The low expenditure was

Vote: 611 Agago District

Workplan 6: Education

due to late procurement caused by delay in running adverts. Also payment of contractors for last year works delayed because the Engineer who should have prepared the certificate was away
There was a balance of shs 381,683,000 and this constitutes 4%. This shall be used to pay contractors and suppliers of goods and services for the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue for the coming FY 2015/16 is shs 10,031,747,000 which is a decrease of shs 304,728,000. The decrease is to be caused by allocation of Hard to Reach allowances for teachers and Locally Raised Revenue. The bulk of the funds to be received shall be for payment of salaries and 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	920	920	923
No. of qualified primary teachers	920	920	923
No. of pupils enrolled in UPE	75971	75971	75971
No. of student drop-outs	888	888	888
No. of Students passing in grade one	240	240	240
No. of pupils sitting PLE	3950	3950	3950
No. of classrooms constructed in UPE	02	0	
No. of classrooms rehabilitated in UPE	01	0	
No. of classrooms constructed in UPE (PRDP)	14	4	
No. of latrine stances constructed	01	0	
No. of latrine stances constructed (PRDP)	2	0	
No. of teacher houses constructed (PRDP)	09	03	
No. of primary schools receiving furniture	01	0	
No. of primary schools receiving furniture (PRDP)	216	0	
Function Cost (US\$ '000)	8,431,897	1,752,325	8,661,325
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	89	93	89
No. of students passing O level	50	50	50
No. of students sitting O level	520	520	520
No. of students enrolled in USE	5514	5514	5514
No. of classrooms constructed in USE	01	01	
Function Cost (US\$ '000)	1,485,483	361,475	1,259,454
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	16	16	16
No. of students in tertiary education	168	0	168
Function Cost (US\$ '000)	242,791	60,698	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	120	120	120
No. of secondary schools inspected in quarter	08	8	08
No. of tertiary institutions inspected in quarter	03	3	03
No. of inspection reports provided to Council	03	1	03
Function Cost (US\$ '000)	176,303	10,665	110,968
Cost of Workplan (US\$ '000):	10,336,474	2,185,163	10,031,747

Vote: 611 Agago District

Workplan 6: Education

Plans for 2015/16

Completion of the construction of Lapono Seed secondary school using USE Development Grant, Construction of 8 2 class room blocks, 4 staff houses, 10 latrines and purchase of 1 vehicle, training of new SMCs, supply of desks

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

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 fees, JICA is handling construction of classroom blocks and staff houses at Lamingonen PS, Lokapel PS, Kokil PS, Gotatongo PS and Kotomor PS. UNICEF to support co-curriculum activities, BRAC to support students through provision of scholarships, NRC to support infrastructure building of classroom blocks at Kiteny Community school, Acholinyek community, Tori community school and Coodong community school

(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

There is inadequate classroom blocks, teachers houses, desks and other office furniture both at the district and in 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/100520	OKIDI FRANCO	Education Assistant II	U7 Lower	284,050	3,408,600

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : ADILANG KULAKA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100525	OYELLA ESTHER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100521	OTYANG PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100524	OMOLO EDDIE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100523	OKELLO JAMES OGAL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100518	OBUA DENISH ALELE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100522	KOMAKECH DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100517	EKWAM MOSES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100526	AKOT SARAH OBOL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100519	OKELLO JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100516	ACAN BEATRICE OTIM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100515	OTEMA MICHEAL OKINY	Headteacher Grade III P.	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,326,328

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	445,095	5,341,140
CR/D/100532	OKUDA SAMUEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100535	OYARO WILFRED TABU	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100534	OTYAMA DAVID FRANC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100531	OKIDI DONIN OYARO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100530	OKELLO BENEDICTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100529	ODUR RICHARD ABEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100533	ADONG LUCY OKENY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100528	ADONG CAROLINE PILO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100537	OKOT ODYEK AUGUSTI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100527	ATOCAN MARY	Headteacher Grade III P.	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,362,436

Cost Centre : Adilang S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101448	AOL SARAH	Education Officer	U5 Upper	879,007	10,548,084
CR/D/101439	ODONGO LOUIS	Library Assistant	U5 Upper	383,649	4,603,788

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
CR/D/101433	ABINDUA THOMAS	Senior Accounts Assista	U5 Upper	583,663	7,003,956
CR/D/101434	ACAMTOO RICHARD	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101449	AKOL JACINTA	Education Officer	U5 Upper	879,077	10,548,924
CR/D/108007	AOL SHARA	Education Officer	U5 Upper	700,306	8,403,672
CR/D/108008	CAN OKEMA MACIMIN	Headteacher	U5 Upper	912,771	10,953,252
CR/D/101435	CANPEK INNOCENT	Assistant Education Offic	U5 Upper	668,764	8,025,168
CR/D/101450	KIRUMIRA ISA	Education Officer	U5 Upper	879,007	10,548,084
CR/D/101436	LAMACH JACQUELINE	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101438	OCHAN JOHN BENJAMIN	Assistant Education Offic	U5 Upper	472,079	5,664,948
CR/D/101441	OKELLO PETTER TOYEN	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101440	OJOK OYITE DAVID	Assistant Education Offic	U5 Upper	668,764	8,025,168
CR/D/101442	OKIDI WILBERFORCE	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101443	OLWENY CEASAR OGW	Assistant Education Offic	U5 Upper	747,226	8,966,712
CR/D/101444	OMARA RADICK QUINT	Assistant Education Offic	U5 Upper	668,764	8,025,168
CR/D/101445	ONGOM ESERINE CECIL	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101447	OPIO GABRIEL	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101446	OTIM JOSEPH	Assistant Education Offic	U5 Upper	743,203	8,918,436
CR/D/101437	Ocaya DENIS	Assistant Education Offic	U5 Upper	706,771	8,481,252
CR/D/108009	OLAL MICHEAL	Assistant Education Offic	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					168,285,708

Cost Centre : AJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100577	OKIDI BENSON LAWOKO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100578	OKIDI JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100576	OKETE CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100580	OKELLO JAMES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100575	ODONG JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100579	BALMOI FILDER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100574	ONGAYA BAPTIST OKU	Headteacher GradeIV P.S	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,088,160

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : CIGACIGA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100723	OTIM JOLLY JOE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100718	OKOYA CHRISTOPHER	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100720	OUMA C. ROBERT	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/100719	OLANYA SANTO DOKOM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100717	AMWONY DAVID OGUM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100724	AYOO VERONICA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100722	OJARA FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100721	OYARO ROSE MRS	Education Assistant II	U6 Lower	467,685	5,612,220
CR/D/100716	OKELLO BETTY ROSE	Headteacher Grade III P.	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					49,997,796

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	413,116	4,957,392
CR/D/100833	OOLA PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100828	ABONG JIMMY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100829	ASINAI ANNA GRACE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100831	AYUGI FLORENCE OKIDI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100832	OJOK OITTE DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100827	ANOK CHRISTINE ROSE	Headteacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,088,160

Cost Centre : KILOKOITIO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100855	TOOKURU BAPTIST	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100852	OKELLO TITO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100854	OJOK PETER	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/100850	AYUGI GRACE ODONGPI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100851	OBOKE NICKSON	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100853	OYEE PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100849	LAKONY WILLY	Headteacher GradeIV P.S	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,770,056

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : LACEKOTO PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100918	OWINY JOHNSON OKELL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100920	OPITTI JOHN BOSCO OJA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100922	OKELLO DANIEL OKIDI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100917	KOMAKECH CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100919	AYUGI JENNETH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100916	AWICI PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100921	ARACH DOREEN LABON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100915	OPWONYA BONGO FELI	D/HEADTEACHER - G	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,045,552

Cost Centre : NAMABILI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101060	MORO OPIO ALFRED	Teacher On Trial	U7 Lower	284,050	3,408,600
CR/D/101061	OTEMA BOSCO KALVIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101062	OKIDI LAZAROUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101257	OKELLO JAMES WILLIA	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101059	LAMACI SUNDAY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101063	LAGEN HILLARY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101057	OMONA VINCENT	Headteacher GradeIV P.S	U6 Lower	611,984	7,343,808
CR/D/101058	AYENA JOHNSONIC	Headteacher Grade III P.	U5 Lower	958,349	11,500,188
Total Annual Gross Salary (Ushs)					47,874,504

Cost Centre : ODOM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101105	OMWONY NELSON EDD	Teacher On Trial	U7 Lower	284,050	3,408,600
CR/D/101102	OGANYA THOMAS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101103	OKOYA CHRISTOPHER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101104	OKUTA JAIDI ROSE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101107	AKIDI GRACE OPIO	Senior Education Assista	U7 Upper	502,320	6,027,840
CR/D/101106	OTIM ORYEM ACELLAM	senior Education Assistan	U6 Lower	482,695	5,792,340
CR/D/101101	AWILLI FLORENCE DOR	Headteacher GradeIV P.S	U5 Upper	413,116	4,957,392
CR/D/101100	AMET VINCENT	Headteacher	U5 Upper	611,984	7,343,808

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : ODOM PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,402,156

Cost Centre : OKEDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101131	OCHAN KARLO	Teacher On Trial	U7 Lower	284,050	3,408,600
CR/D/101134	ONYACH JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100733	OCEN JOHN BAPTIST	Headteacher Grade III P.	U7 Upper	611,984	7,343,808
CR/D/101132	OKELLO DAVID LABIA	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101133	OLWOCH JULIUS PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101137	OROMA CHRISTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101135	OTIM GEOFFREY ONAP	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101138	OWICI JACOB	Education Assistant II	U7 Upper	584,819	7,017,828
CR/D/101136	OKIDI JOHNSON NAPOL	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					48,437,616

Cost Centre : ORINA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101232	ADONG SABINA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101238	AKUMU MARGARET	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101233	LANGOL MARTIN OKELL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101234	ODONGO MATHEW SILV	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101236	OLANYA JOVINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101237	OKELLO RAPHAEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101235	OKIDI DICKSON AKENA	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					34,701,744

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	445,095	5,341,140
CR/D/101376	OKIDI HENRY ACELLAM	Education Assistant II	U7 Upper	611,984	7,343,808

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : AJALI ANYENA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100556	OPITEKENE DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100552	ONYINGA JOHN APIO	Headteacher Grade III P.	U7 Upper	692,581	8,310,972
CR/D/100555	OKOYA JOHN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100558	OGABA JACKSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100557	ACHAN FLORENCE ONG	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100554	LAKIDI ALBINUS	Senior Education Assista	U7 Upper	476,630	5,719,560
CR/D/100559	OLOA BASIL	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					52,157,268

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	598,822	7,185,864
CR/D/100043	Kitara Coldwell	Inspector of Schools	U4 Lower	766,589	9,199,068
CR/D/100041	Apio Ogaba Grace	Senior Inspector of Scho	U3 Lower	902,612	10,831,344
CR/D/100031	Amone Charles Ben Akaka	District Education Office	U1 EXEC	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					46,715,484

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	413,116	4,957,392
CR/D/101068	OOLA CHARLES	Education Assistant II	U7 Upper	507,308	6,087,696
CR/D/101071	OMORO PAUL	Education Assistant II	U7 Upper	581,031	6,972,372
CR/D/101065	OCAYA JOHNSON CHAR	Education Assistant II	U7 Upper	522,526	6,270,312
CR/D/100943	OBWOCH CHARLES ACE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101070	LOBOI SIMON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100925	KOMAKECH WALTER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101066	OCAN KHIDONG B SIMO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101067	OKOT GODFREY	Senior Education Assista	U6 Lower	431,309	5,175,708
CR/D/101064	ABALO JASINTA	Headteacher Grade II P.S	U4 Lower	523,338	6,280,056
Total Annual Gross Salary (Ushs)					56,882,760

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : PATONGO S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101472	AMELI HELLEN	Assistant Education Offic	U5 Upper	600,523	7,206,276
CR/D/101477	OKENG TOM MARK	Assistant Education Offic	U5 Upper	668,764	8,025,168
CR/D/101476	OBONG CHARLES	Assistant Education Offic	U5 Upper	630,412	7,564,944
CR/D/101475	MADEMAGA JOHN KENN	Assistant Education Offic	U5 Upper	668,764	8,025,168
CR/D/101474	LABEJA GEOFFREY PAU	Assistant Education Offic	U5 Upper	662,345	7,948,140
CR/D/101478	KOMAKECH CHARLES O	Education Officer	U5 Upper	817,361	9,808,332
CR/D/101471	ACHAN GRACE	Assistant Education Offic	U5 Upper	914,055	10,968,660
CR/D/101473	APIRE MICHAEL	Headteacher O Level Day	U4 Upper	1,535,847	18,430,164
Total Annual Gross Salary (Ushs)					77,976,852

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/100507	OKOYA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100504	ODONGO JOEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100503	OTIM ALFRED	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100506	ADONG ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100505	OJOK DANIEL ARAPMOI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100502	AWIO ALFRED	Headteacher GradeIV P.S	U6 Lower	611,984	7,343,808
CR/D/100880	OKIDI DENIS MORO	senior Education Assistan	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,923,108

Cost Centre : AGELEC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100545	OBUA BENSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100543	OKELLO TOM PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100539	OCULA JASPER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100544	OLUGU PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100541	OKAR SIMON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100542	OKELLO ALBINO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100540	OKAKA ALEX	Education Assistant II	U7 Upper	413,116	4,957,392

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/100538	ODOCH CHARLES OKEC	Headteacher Grade III P.	U5 Upper	593,981	7,127,772
Total Annual Gross Salary (Ushs)					42,484,344

Cost Centre : ARUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100626	OKIDI PAUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100625	OJOK DANIEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100631	OGWAL PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100632	OLANYA GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100627	OMARA SAMUEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100624	OGWAL DOUGLAS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100623	OCEN PAUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100634	KIDEGA KENNETH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100633	GAMBA FELISTY GRACE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100630	AYIKO ALICE	Senior Education Assista	U7 Upper	502,320	6,027,840
CR/D/100628	OTIM JOHN JUSTINE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/100629	OPENYGIUU SAMSON	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/100999	ONGWECH MATHEW	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/100622	OKWONGA DAVID LATI	Headteacher Grade III P.	U5 Upper	611,984	7,343,808
CR/D/100991	ANENO CHRISTINE DOR	Deputy headteacher	U4 Lower	543,172	6,518,064
Total Annual Gross Salary (Ushs)					82,003,176

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	413,116	4,957,392
CR/D/100655	ORECH MOSES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101189	ONYOLO DICKENS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100654	OKAKA BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100653	ODONGO SAM WILLY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100656	LAKECH JIMMY ABAYA	Education Assistant II	U7 Upper	567,473	6,809,676
CR/D/100657	ARENG MOSES	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100651	ANYONA WILSON ANAN	Education Assistant II	U7 Upper	467,685	5,612,220

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/100658	OBWOYA JOHN BEN DE	Education Assistant II	U6 Lower	487,882	5,854,584
CR/D/100650	OBWOR KASIYANO	Headteacher Grade III P.	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,080,428

Cost Centre : AYIKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100683	ACHAI THOMAS OKWIR	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/100684	ACUMA DENIS DICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100685	LADA FREDERICJ ALFA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100681	OCEN NIXSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100686	OGWEL JOEL NEWTON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100687	OJOK JAMES WILLY	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/100682	YORACH MARTIN	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/D/100680	OKELLO GEORGE	Headteacher GradeIV P.S	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,781,388

Cost Centre : OKWENY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101158	TOCO ALFRED	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101155	KINYERA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101157	LAWOKO JAMES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101154	NYEKO OTTO EMMANU	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/101065	Ocaya JOHNSON CHAR	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101156	ONENCAN BUKENYA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101159	OGENGA ROSE ABALO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101115	NYEKO ALDO OPIO	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,070,996

Cost Centre : OMOT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101210	AKELLO MARGRET	Education Assistant II	U7 Upper	494,185	5,930,220
CR/D/101055	AKIDI JENNETH SANNY	Senior Education Assista	U7 Upper	487,882	5,854,584

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OMOT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101209	OKENY TIBERIUS WALT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101208	OJOK JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101207	OCILO ISAAC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101206	EWOO DAVID MARKS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101205	ACHIRO BETTY OKUMU	Headteacher GradeIV P.S	U6 Lower	482,695	5,792,340
CR/D/101204	APIO FLOSSY	headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,405,348

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	413,116	4,957,392
CR/D/101267	OKWIR DAVID LIVINGST	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101268	OTIM JOHN PATRICK	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101268	OTIM JHN PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101265	OGWANG YUVENTINO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101263	NAMYALO HARRIET	Education assistant	U7 Upper	413,116	4,957,392
CR/D/101266	OJWANG ZAKE SIMSON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101262	NYEKO SIMON PETER	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,623,408

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : KALONGO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100782	AYEN MATHEW ONYAN	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100783	OPIO ALFRED	Education Assistant II	U7 Upper	559,907	6,718,884
CR/D/100787	OKWIR GEORGE	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100785	OKOT ALFONSE	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100786	OKIDI TEMSON	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100792	OKIDI GODFREY	Education Assistant II	U7 Upper	506,087	6,073,044
CR/D/100790	OKELLO CHARLES COM	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100784	OJARA BOSCO	Education Assistant II	U7 Upper	549,585	6,595,020

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/100780	ABALO BEATRICE	Education Assistant II	U7 Upper	566,055	6,792,660
CR/D/100791	ACAN STELLA LUCY	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100788	OWILLI CAROLINE	Education Assistant II	U6 Lower	575,803	6,909,636
CR/D/100781	ATIM JANE ROSE	Senior Education Assista	U6 Lower	585,471	7,025,652
CR/D/100779	AKERA JOAN JOSEPHINE	D/Headteacher Grade II	U5 Upper	600,412	7,204,944
Total Annual Gross Salary (Ushs)					82,749,780

Cost Centre : KALONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100800	OCAKA MOSES	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100797	AUMA FLORENCE SCОВI	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100802	AYAA CHRISTINE GETR	D/HEADTEACHER - G	U7 Upper	738,635	8,863,620
CR/D/100816	NYEKO SIMON PETER	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100801	OCAN DENIS	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100805	OKOT SANTO PASANTIS	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100806	OKWIR PETER	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100807	OLWOCH THOMAS	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100808	OMWONY DENNISH KO	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100817	ONGOM BECWERI ONGA	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100809	ORYEM GALDINE ODON	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100810	OTIM CHARLES PAUL	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100811	OTIM JOHN	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100815	OYO DAVID OKECH	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100813	WOKORACH PATRICK O	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100812	WOKORACH KENETH	Education Assistant II	U7 Upper	500,357	6,004,284
CR/D/100803	OKELLO PETER	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100796	ATTO INNOCENT	Education Assistant II	U6 Lower	552,904	6,634,848
CR/D/100804	OKETAYOT RONNIE ROS	Senior Education Assista	U6 Lower	579,293	6,951,516
CR/D/100799	LALWENY FLORENCE	Education Assistant II	U6 Lower	570,815	6,849,780
CR/D/100798	KIDEGA RAYMOND	Senior Education Assista	U6 Lower	575,803	6,909,636
CR/D/100814	OTTO DAVID GUFFU	Senior Education Assista	U6 Lower	522,526	6,270,312
CR/D/100794	AKELO LUCY	Education Assistant II	U6 Lower	575,803	6,909,636

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/100795	ANYWAR BENSON ODOC	Education Assistant II	U6 Lower	694,201	8,330,412
CR/D/100793	ACAYO MARY ROSE BSR	HEADTEACHER - GR.	U4 Upper	1,162,637	13,951,644
Total Annual Gross Salary (Ushs)					166,471,668

Cost Centre : KALONGO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101455	LAKWERA OKIDI FELIX	Assistant Education Offic	U5 Upper	848,313	10,179,756
CR/D/101462	OLANYA ALEXIS VINCE	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101461	OKODA HARRY WIRE	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101460	OKIDI CANKEC DAVID	Assistant Education Offic	U5 Upper	845,944	10,151,328
CR/D/101464	OLWENY AKENA VINCE	Assistant Education Offic	U5 Upper	848,313	10,179,756
CR/D/101458	ODUR LAGEN JOVITA	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101465	OWEKA C O OTIKUTIMA	Assistant Education Offic	U5 Upper	699,411	8,392,932
CR/D/101457	OCAYA JAMES SAMUEL	Assistant Education Offic	U5 Upper	774,039	9,288,468
CR/D/101454	KOMAKECH PATRICK	Senior Accounts Assista	U5 Upper	472,079	5,664,948
CR/D/101456	LANYERO JENETH OYAT	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101459	OKELLO THOMAS OTTO	Assistant Education Offic	U5 Upper	848,313	10,179,756
CR/D/101452	BUKHABO ONGOM CHA	Assistant Education Offic	U5 Upper	799,332	9,591,984
CR/D/101463	OLUKUWODE JUSTINE	Assistant Education Offic	U5 Upper	688,764	8,265,168
CR/D/101451	AKENA GEOFFREY OYO	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101453	CHERRI ISAAC LOLEM	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101469	UMA ZAKE ACAYE	Education Officer	U5 Upper	1,131,232	13,574,784
CR/D/101468	OYOO PAUL	Deputy Headteacher - GR	U5 Upper	748,816	8,985,792
CR/D/101467	OYO ANTHONY	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101466	OWINY DOMINIC	Assistant Education Offic	U5 Upper	848,313	10,179,756
CR/D/101470	OKUMU JIMMY	Headteacher A Level Boa	U1 E	990,589	11,887,068
Total Annual Gross Salary (Ushs)					184,951,248

Cost Centre : KUBWOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100873	ANYING SANTA	Education Assistant II	U7 Upper	549,585	6,595,020
CR/D/100874	NOKRACH SAM GUY	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : KUBWOR PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100878	O CAN BOSCO	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100877	OKIDI FRANCIS	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100876	OJOK CHRISTOPHER	Education Assistant II	U7 Upper	534,412	6,412,944
CR/D/100875	OGWARIA GODFREY OW	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100872	OTIM FLORENCE MUNU	Headteacher GradeIV P.S	U6 Upper	587,207	7,046,484
Total Annual Gross Salary (Ushs)					42,740,748

Cost Centre : NIMARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101076	OOLA PETER	Education Assistant II	U7 Upper	575,803	6,909,636
CR/D/101074	KOMAKECH ODONG PET	Education Assistant II	U7 Upper	526,036	6,312,432
CR/D/101073	KIBWOTA BEN KENNET	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101075	OKOT JIMMY KATUMBA	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101078	ADONG NEKOLINE CAN	Education Assistant II	U7 Upper	526,036	6,312,432
CR/D/101072	ARACH DOREEN LABON	Headteacher GradeIV P.S	U6 Lower	502,320	6,027,840
CR/D/101077	OCHOLA EMMANUEL	Senior Education Assista	U6 Lower	502,320	6,027,840
Total Annual Gross Salary (Ushs)					43,351,020

Cost Centre : St Peter Anywang PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101358	ONGOM JOHN AKABWA	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101355	ONGOM BOSCO	Education Assistant II	U7 Upper	526,995	6,323,940
CR/D/101351	OKIDI BOSCO	Education Assistant II	U7 Upper	700,815	8,409,780
CR/D/101354	OKELLO TITUS LOTWA	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101357	OKELLO BENARD KINYE	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101356	AYUGI MERCY	Education Assistant II	U7 Upper	561,535	6,738,420
CR/D/101353	ACULU SARAH	Senior Education Assista	U7 Upper	490,035	5,880,420
CR/D/101352	ACHAN JOYCE	Senior Education Assista	U6 Lower	591,021	7,092,252
Total Annual Gross Salary (Ushs)					52,086,072

Subcounty / Town Council / Municipal Division : Kotomor

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : KOTOMOR PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100871	OGWANG DICKSON	Education Assistant II	U6 Lower	502,320	6,027,840
CR/D/100866	OYUGI KIRI JAMES OKE	Education Assistant II	U6 Lower	517,859	6,214,308
CR/D/100870	OWICI JACOB	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/100868	OLWORO FABY BEN MA	Education Assistant II	U6 Lower	561,535	6,738,420
CR/D/100867	OGWANG GEOFFREY	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/100865	ACEN SANTA (MRS)	Senior Education Assista	U6 Lower	581,031	6,972,372
CR/D/100869	OLEA JOHN CHARLES	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/100864	POKS HANNINGTON	Headteacher Grade III P.	U5 Upper	636,757	7,641,084
Total Annual Gross Salary (Ushs)					51,235,284

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	516,062	6,192,744
CR/D/101093	ONGOM THOMAS	Education Assistant II	U7 Upper	533,012	6,396,144
CR/D/101098	OKULLU JOHN ROBERT	Education Assistant II	U7 Upper	520,409	6,244,908
CR/D/101092	OKULLO GEORGE OMAR	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101094	OBONG JOEL	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101091	OBOI WILFRED	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101097	OTOL BOSCO	Education Assistant II	U7 Upper	506,087	6,073,044
CR/D/101089	AWOR MARY OBWOL	Education Assistant II	U7 Upper	595,598	7,147,176
CR/D/101088	AWONGO MOSES	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101099	AMOSING JULIUS	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101100	AMET VINCENT	Education Assistant II	U7 Upper	697,106	8,365,272
CR/D/101095	OBILE FELIX	Education Assistant II	U7 Upper	534,823	6,417,876
CR/D/101090	EKEL JOHN PATRICK	Education Assistant II	U6 Lower	490,035	5,880,420
CR/D/101087	ALENGO WILLIAM	Headteacher Grade II P.S	U4 Lower	559,907	6,718,884
Total Annual Gross Salary (Ushs)					88,838,568

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	502,320	6,027,840
CR/D/101119	MBOYA TOM BILLIBOS	Education Assistant II	U7 Upper	551,796	6,621,552

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : OGONG PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101117	OCEN CEASAR	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101121	OGWANG DAVID ADUR	Education Assistant II	U7 Upper	573,922	6,887,064
CR/D/101122	OJOK MOSES	Education Assistant II	U7 Upper	493,354	5,920,248
CR/D/101120	OKELLO ALEX	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101116	NYANGKORI JOHN BOSC	Headteacher Grade III P.	U5 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					43,097,964

Cost Centre : OLYELLOWIDYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101182	OKELLO JIMMY CUTTER	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101183	ONYAA JOEL	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101180	OKUMU JOSEPH ALFHO	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101184	ODWAR JOHN BOSCO	Education Assistant II	U7 Upper	575,803	6,909,636
CR/D/101181	ALONYA JOHN	Education Assistant II	U7 Upper	572,284	6,867,408
CR/D/101185	OKWIR EDWARD	Education Assistant II	U6 Lower	767,801	9,213,612
CR/D/101178	LOKI JULIUS PETER	Senior Education Assista	U6 Lower	575,803	6,909,636
CR/D/101179	OKELLO JAMES	Senior Education Assista	U6 Lower	490,035	5,880,420
CR/D/101186	MORO RICHARD	Headteacher Grade III P.	U5 Upper	502,320	6,027,840
Total Annual Gross Salary (Ushs)					59,744,652

Cost Centre : OMATOWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101188	OKELLO ANDREW OKAB	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101187	OCEN MOSES	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101191	OLUMA DENIS	Education Assistant II	U7 Upper	575,612	6,907,344
CR/D/101192	OKIDI DENISH	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101189	ONYOLO DICKENS	Education Assistant II	U7 Upper	561,535	6,738,420
CR/D/101190	OTIM PATRICK	Education Assistant II	U7 Upper	490,035	5,880,420
Total Annual Gross Salary (Ushs)					37,314,864

Cost Centre : ONUDOAPET 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 : ONUDOAPET PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101221	OKELLO JIMMY	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101218	AWOR JACKLINE	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101216	OMENY BEN ROBERT	Education Assistant II	U7 Upper	685,267	8,223,204
CR/D/101222	OLORO PETER	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101223	OKWIR JOEL	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101220	OGWAL BASILO ONGOM	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101219	OWINY ALFRED JUBU	Education Assistant II	U7 Upper	549,585	6,595,020
CR/D/101217	ATINE DENISH	Headteacher GradeIV P.S	U6 Lower	490,035	5,880,420
Total Annual Gross Salary (Ushs)					50,395,584

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/100500	OWANI CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100501	ANYWAR OPENYCAN VI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100496	AWILO CATHERINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100497	CANOGURA BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100494	OJERA DAVID	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/100495	OJARA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100498	ALIMO ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100499	ODONGO DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100493	OKELLO ALDO MARTIN	Headteacher Grade II P.S	U4 Lower	82,900	994,800
Total Annual Gross Salary (Ushs)					42,143,712

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	413,116	4,957,392
CR/D/100601	ACAYE JOSEPH ARYAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100606	OPOK JASPER BILL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100603	EKWANG GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100604	ETIT BETTY	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : ALYEK PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100605	OJERA ALEX OKUNY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100602	OJERA SIMON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100599	KOMA CHARLES	Headteacher Grade III P.	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,700,380

Cost Centre : KWONKIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100901	ADOCH PASKA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100898	ODONG FRANCIS	Education Assistant II	U7 Upper	881,223	10,574,676
CR/D/100892	ODONGKARA WILLIAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100893	ODONGO FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100895	OGWANG DENIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100896	OKELLO ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100900	OKOT MATHEW	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100899	OYOO ALFONSE ORYEM	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100889	LANGOL FRANCIS ORYE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100888	KUSIMBA VIOLET	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100897	OKUMU RICHARD PETE	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/100890	MWAKA OGABA JAMES	Education Assistant II	U6 Lower	485,685	5,828,220
CR/D/100894	ODUR KAL OKWERA	Education Assistant II	U6 Lower	476,630	5,719,560
CR/D/100891	NYEKO BEATRICE	D/Headteacher Grade II	U5 Upper	519,290	6,231,480
CR/D/100887	OKONGO SAMUEL LAYI	Headteacher	U4 Lower	611,984	7,343,808
CR/D/100887	KWONKIC	Headteacher Grade II P.S	U4 Lower	94,185	1,130,220
Total Annual Gross Salary (Ushs)					87,333,672

Cost Centre : LAMIYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101099	AMOSING JULIUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100952	AUMA LILLY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100954	LABEJA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100958	OCENG DAVID AYELLA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100955	OMARA YEKO	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : LAMIYO PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100959	OKELLO MATHEW	Education Assistant II	U7 Upper	582,867	6,994,404
CR/D/100953	KOMAKECH EDWIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100957	ADONG MARY FILDER	Education Assistant	U7 Upper	445,095	5,341,140
Total Annual Gross Salary (Ushs)					42,079,896

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	476,630	5,719,560
Total Annual Gross Salary (Ushs)					5,719,560

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/100487	OAYA PAUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100489	OLANYA WILLIAM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100490	OKELLO PETER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100488	OKELLO C. S. WOD OYO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100486	KOMAKECH TITUS MEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100492	ADERA MARCELLA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100485	ONGOM NOEL	Headteacher	U6 Lower	611,984	7,343,808
CR/D/100491	MALAN ALFRED	Education Assistant II	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					43,535,328

Cost Centre : AMYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100613	OLANYA AKELLO FENT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100612	OPOK JOHN THE BAPTIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100611	OOLA JOSEPH KILAMA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100614	OGABA ERIC SUNDAY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100609	OBUA JASPER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100608	ACWERA FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : AMYEL PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100610	OKIDI BAPTIST	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/100607	OWILLI PETER COX OLA	Headteacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,571,208

Cost Centre : AWELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100670	OCHENG DOMINIC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100669	OCHEN WILSON PARTY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100668	Ocaya NASUGE AMUGE	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100667	LOJUM ANJELO MALAN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100672	ORYEM ALDO	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100671	ABONYO JANETH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100666	OTIM FELIX HUDSON LA	Headteacher Grade II P.S	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					40,397,652

Cost Centre : AYWEE PALARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100698	OKELLO WILLIAM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100701	OTIM GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100696	NYEKO CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100700	ODONGKARA SAM LABU	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100699	OLWOCH GABRIEL P'VIC	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100697	OKELLO SAMUEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101132	OKELLO DAVID LABIA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100695	ODOKI CHARLES OWANI	Headteacher	U6 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,355,208

Cost Centre : KAKET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100773	AKONGO POLLY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100776	OWINY MARIO DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100770	ORYEMA WILSON	Education Assistant II	U7 Upper	476,630	5,719,560

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : KAKET PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100775	ONGOM SANTO	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/100774	OKUMU ALBINO BAGUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101123	OKELO OLARA	Education Assistant II	U7 Upper	497,190	5,966,280
CR/D/100772	OKELO MOSES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100771	OKECH DAVID TALAMOI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100777	APIO ALICE OKOT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100778	OWILI PATRICK	Education Assistant II	U6 Lower	476,630	5,719,560
Total Annual Gross Salary (Ushs)					52,490,892

Cost Centre : LIRA KATO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100983	OYOO MICHEAL TOOKW	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100982	AKECH ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100985	KOMAKECH ROBERT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101123	OKELO OLARA	Education Assistant II	U7 Upper	581,140	6,973,680
CR/D/101166	ONGOM JOSEPH OTIRA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100988	ORYEM BOSCO P'OUCHUN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100986	OYET TARASISTO GWAL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100987	AWILA LAWRENCE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100984	OYWEE JACKSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100989	OTUKENE SANTO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100990	LAKONY WILFRED	Education Assistant II	U7 Upper	960,388	11,524,656
CR/D/100981	ADIKO ROSANA ADOCH	Headteacher Grade III P.	U5 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					68,727,084

Cost Centre : OGWANGKAMOLO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101127	OTIM C. KAMILO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101128	AKELLO GRACE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101125	TOLIT HILDER AKELLO	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/101124	OMONYA BONNY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101130	ODONG JULIUS	Education Assistant II	U7 Upper	581,031	6,972,372

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/101126	OBWOYA GEORGE WILL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101129	TOONA EVEREST	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					37,929,048

Cost Centre : ONGALO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100588	OKECH DAVID LIVINGST	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/101215	OYOO MARACILLIANO O	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/101214	ONYINGA J ALDO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101213	ONGOM CHARLES	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101212	OKELLO GODFREY OTIM	Headteacher GradeIV P.S	U6 Upper	413,116	4,957,392
CR/D/101211	OKECH DAVID BEN	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,908,760

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	413,116	4,957,392
CR/D/100510	OLWOCH WILSON WISK	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100511	OYOO BOSCO	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/100512	ACAYO ROSE MARY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100514	TOO OKEMA DANIEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100509	ANYWAR VINCENT ERIC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100508	AKULLU LILLY	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,563,760

Cost Centre : AGWENG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100550	OBUR TOBIA	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/100548	OKELLO PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100551	OKELLO JASPER	Education Assistant II	U7 Upper	413,116	4,957,392

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	467,685	5,612,220
CR/D/100546	ODONGKARA CONS OLI	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/D/100547	OKIDI MARINO	Headteacher GradeIV P.S	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,931,512

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	413,116	4,957,392
CR/D/100598	OKELLO BEY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100596	OMOYI JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100594	LANGOL DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100592	KILAMA JOHN OLARA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100597	APIO RABEKA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100595	OLOYA GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100591	OMORO CHARLES	Headteacher Grade III P.	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,045,552

Cost Centre : BIWANG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100711	ODONG SAMUEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100715	OPIO SAMUEL OCEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100712	OLWOCH RICHARD JAC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100709	ODONGO LAMECK	education assistant	U7 Upper	413,116	4,957,392
CR/D/100713	ONGOM JAMES MIKE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100710	APORO JULIANA OGALI	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/100714	OOLA SIMON PETER RO	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					36,371,640

Cost Centre : LACEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100913	OKELLO FREDICK	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/100914	OMWONY JASINTO	Education Assistant II	U7 Upper	413,116	4,957,392

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/100909	OKELLO BOB MIKE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100911	LAKER JENNETH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100912	LABEJA MENYA TITO GE	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/100910	ANYWAR JUSTINE CHRI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100908	OBWONA BOSCO OLWE	Headteacher GradeIV P.S	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,141,424

Cost Centre : LIRA PALWO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100993	KOMA CHARLES	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/101002	OTTO SEMEI	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101001	OOLA BARTHOLOMEW	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101000	ONYUK JAMES	education assistant	U7 Upper	467,685	5,612,220
CR/D/100956	OKONGO DAVID OLWOC	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/100998	OKELLO LARGO CHARL	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/100996	OBUTU NICHOLAS	Education Assistant II	U7 Upper	487,882	5,854,584
CR/D/100995	OBUR ALBINUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101405	OBONYO DENISH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100994	KOMAKECH SAMUEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101004	TOOYERONGA PATRICK	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/100992	ISAALE ELIZABETH	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/101005	OWILLI GEORGE ALING	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101006	OYOO OKULU RAPHAEL	Education Assistant II	U7 Upper	593,304	7,119,648
CR/D/100997	OGALI NIGHTY ANYANG	Senior Education Assista	U6 Lower	413,116	4,957,392
CR/D/100999	ONGWECH MATHEW	Senior Education Assista	U6 Lower	668,023	8,016,276
CR/D/101003	ONOO FILDER MARY	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/100991	ANENO CHRISTINE DOR	Headteacher Grade II P.S	U4 Lower	594,430	7,133,160
CR/D/100990	LAKONY WILFRED	HEADTEACHER	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					111,278,400

Cost Centre : Lira Palwo S.S.

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 : Lira Palwo S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101432	OMARA MATHEW	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101426	OBOTE SANDY RONALD	Assistant Education Offic	U5 Upper	701,280	8,415,360
CR/D/101431	OKELLO PATRICK	Assistant Education Offic	U5 Upper	688,764	8,265,168
CR/D/101430	OKELLO LAPOK PATRIC	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101429	OKECH COSMAS DOUGL	Assistant Education Offic	U5 Upper	696,375	8,356,500
CR/D/101427	OCAN PAUL	Assistant Education Offic	U5 Upper	699,411	8,392,932
CR/D/101424	ACIO GRACE	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101428	ODUR JOHN WILFRED	Assistant Education Offic	U5 Upper	662,345	7,948,140
CR/D/101425	OBONYO PATRICK	Headteacher O Level Day	U4 Upper	1,611,484	19,337,808
Total Annual Gross Salary (Ushs)					85,488,600

Cost Centre : OBOLOKOME PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101210	AKELLO MARGRET	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101083	AKWANGO WILLIAM	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101085	OYELLA JOYCE	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101080	BERKARA JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101084	KIDONG GEORGE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101079	OBURA ALEX OJERA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101081	OKOT SANTO OKIDI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101082	OYANG GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101086	KITARA SIMON PETER	Education Assistant II	U6 Upper	893,173	10,718,076
Total Annual Gross Salary (Ushs)					53,417,724

Cost Centre : WIMUNUPECEK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101390	OCAN WALTER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101388	OKIDI RAY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101391	MORO SAMSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101387	LAMUNU LUCY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101389	LATIGO MATHEW	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101386	LANGOM BENAS ANYW	Education Assistant II	U6 Lower	413,116	4,957,392

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/101385	AYUGI SANTA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/D/101384	LUKWIYAKARE OJOK JU	HEADTEACHER	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,859,304

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/100562	ODONG GALDINO CANO	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100563	ORYEM DAVID MARTIN	Education Assistant II	U7 Upper	413,166	4,957,992
CR/D/100564	ORYEMA JAL JUSTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100563	ORYEM DAVID MARTIN	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100565	NAMBOZO LILLY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100564	ORYEMA JAL JUSTINE	Education Assistant II	U7 Upper	559,907	6,718,884
CR/D/100562	ODONG GALDINO CANO	Education Assistant II	U7 Upper	495,016	5,940,192
CR/D/100565	NAMBOZO LILLY	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100561	ODONG ALFONSE OTUK	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/D/100561	ODONG ALFONSE OTUK	Senior Education Assista	U6 Lower	575,803	6,909,636
CR/D/100560	OPITTEKENE JONES ATU	Headteacher GradeIV P.S	U6 Upper	710,170	8,522,040
CR/D/100560	OPITTEKENE JONES ATU	Headteacher	U4 Lower	611,982	7,343,784
Total Annual Gross Salary (Ushs)					73,608,312

Cost Centre : AJALI LAJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100573	ALAL DORINE	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/100569	OBUR GEOFFREY OBAL	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/100571	ODONG GEORGE OMAR	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100572	OYOO ALFONSE	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/100572	OYOO ALFONSE	Education Assistant II	U7 Upper	558,530	6,702,360
CR/D/100568	OBOL HANDRY OLWOC	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100573	ALAL DORINE	Education Assistant II	U7 Upper	570,815	6,849,780
CR/D/100568	OBOL HANDRY OLWOC	Education Assistant II	U7 Upper	579,929	6,959,148

Vote: 611 Agago District**Workplan 6: Education****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	558,530	6,702,360
CR/D/100567	OCENG BENON	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100570	OKOT ALFRED	Education Assistant II	U7 Upper	591,021	7,092,252
CR/D/100570	OKOT ALFRED	Senior Education Assista	U7 Upper	476,630	5,719,560
CR/D/100571	ODONG GEORGE OMAR	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100566	LAGEN MATHEW	Headteacher Grade III P.	U5 Upper	642,345	7,708,140
CR/D/100566	LAGEN MATHEW	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					94,774,920

Cost Centre : LADERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100925	KOMAKECH WALTER	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100924	ACHOLA JENNETH OLEL	Education Assistant II	U7 Upper	561,535	6,738,420
CR/D/100926	OKELLO PATRICK	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100930	OKELLO YOROMOI AUG	Education Assistant II	U7 Upper	509,895	6,118,740
CR/D/100927	OKIDI MICHAEL	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100928	OLOYA POLLYCARP LUC	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100929	ACENG MARTHA JENIFE	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100923	ODONG JACKSON	Headteacher GradeIV P.S	U6 Upper	584,819	7,017,828
Total Annual Gross Salary (Ushs)					49,424,508

Cost Centre : LADEREPS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100926	OKELLO PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					4,957,392

Cost Centre : LANGOLANGOLA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100966	AKUN JUDY JUDITH	Education Assistant II	U7 Upper	697,106	8,365,272
CR/D/100965	AKELLO ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101160	NYEKO ALFONSE	Education Assistant II	U7 Upper	575,803	6,909,636
CR/D/100964	OKWIR DAVID	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : LANGOLANGOLA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100961	OPITEKENE THOMSON	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100963	OWINY OOLA PAOGENA	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100962	OTIM PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100960	KOMAKECH ROCK	Senior Education Assista	U6 Lower	452,247	5,426,964
CR/D/100959	OKELLO MATHEW	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,548,428

Cost Centre : LAPIRIN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100969	KOMAKECH MATTHEW	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/100972	TINO JOSEPHINE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/100971	OPIO PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100970	OKELLO SANTO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100973	LANYERO CHRISTINE	Education Assistant II	U7 Upper	697,106	8,365,272
CR/D/100968	LAKIDI ALBINUS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100967	AJWANG MARGARET	Headteacher Grade III P.	U5 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					40,510,740

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	467,685	5,612,220
CR/D/101048	AUMA ALICE JOY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101047	CHWA JOSEPH AGECA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101049	ODONGKARA FRANCIS	Education Assistant II	U7 Upper	589,471	7,073,652
CR/D/101045	OOLA PATRICK KARETA	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/101046	OYOO BORNFREE	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/101043	OPIO JOB	Headteacher Grade III P.	U5 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					39,617,436

Cost Centre : OLUNG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101162	MENYA JOLLY JOE	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : OLUNG PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101163	OCHAN MARINO	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101165	ODOKONYERO VINCENT	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/101164	OROMA HELLEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101166	ONGOM JOSEPH OTIRA	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101169	OWANI SILVESTO	Education Assistant II	U7 Upper	623,249	7,478,988
CR/D/101168	AYARO JENNIFFER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101167	ORYEM CHURCHILL	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101160	NYEKO ALFONSE	Senior Education Assista	U7 Upper	476,630	5,719,560
CR/D/101161	ALANYO VICKY	Senior Education Assista	U6 Lower	467,685	5,612,220
Total Annual Gross Salary (Ushs)					54,880,248

Cost Centre : WIDWOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101378	ODONG JOLLY JOE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101382	MORO CANNA LAWLAN	Education Assistant II	U7 Upper	597,504	7,170,048
CR/D/101381	ADONG STELLA NANCY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101379	OKELLO GEOFFREY MA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101376	OKIDI HENRY ACELLAM	Education Assistant II	U7 Upper	600,263	7,203,156
CR/D/101383	OKIDI JOHN ALFONSE	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/101380	OLOYA DAVID KOMAKE	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101377	OYET JOSEPH	Education Assistant II	U6 Upper	413,116	4,957,392
CR/D/101130	ODONG JULIUS	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,845,112

Subcounty / Town Council / Municipal Division : Omiya Pacwa**Cost Centre : LABIMA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100906	LAWINO DOREEN	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100905	ONGOM DAVID OWINY	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/100904	OMONY GEORGE	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100905	ONGOM DAVID OWINY	Education Assistant II	U7 Upper	535,936	6,431,232

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/100907	OPIO FREDERICK	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100906	LAWINO DOREEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100903	OJOK DOMINIC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100902	LAGORO ALFRED	Education Assistant II	U7 Upper	567,382	6,808,584
CR/D/100904	OMONY GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100903	OJOK DOMINIC	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100907	OPIO FREDERICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100902	LAGORO ALFRED	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					68,166,804

Cost Centre : LAMINGONEN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100941	OKECH JOE FRANCIS	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/100941	OKECH JOE FRANCIS	Senior Education Assista	U7 Upper	582,874	6,994,488
CR/D/100939	OLANYA TONY	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100942	OMONA ALEX	Education Assistant II	U7 Upper	561,535	6,738,420
CR/D/100944	ONYING SUSAN	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100943	OBWOCH CHARLES ACE	Education Assistant II	U7 Upper	551,796	6,621,552
CR/D/100940	OGWAL YUBENTINO	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100940	OGWAL YUBENTINO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100939	OLANYA TONY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100942	OMONA ALEX	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100944	ONYING SUSAN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101068	OOLA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100938	MWAKA SAMUEL OKIDI	Senior Education Assista	U6 Lower	549,585	6,595,020
CR/D/100938	MWAKA SAMUEL OKIDI	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					81,912,048

Cost Centre : LOMOI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101033	ONEN JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101034	OKELLO ODONGKARA M	Education Assistant II	U7 Upper	723,925	8,687,100

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : LOMOI PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101027	OKIDI JOHN CALVIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101032	OOLA JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101028	OYUGI JACKS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101030	AKULLU DE ESTER	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101029	OTTO MAX	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/D/101031	ONGOM TONNY	Education Assistant II	U6 Lower	413,116	4,957,392
Total Annual Gross Salary (Ushs)					45,120,984

Cost Centre : LONGOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101041	OBONYO GWIRE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101038	OPIO GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101040	APOLO FLORENCE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101042	ODYENY B MARSHALL	Education Assistant II	U7 Upper	697,995	8,375,940
CR/D/101037	ODORA JOSEPH	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101036	TOOLIT MICHAEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101039	ZARAMO TOOLIT OKOT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101035	OUMA MAX RAY	Headteacher Grade III P.	U5 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					44,148,132

Cost Centre : OMIYA PACWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101200	OKOT JAMES	Education Assistant	U7 Upper	413,116	4,957,392
CR/D/101201	OCAYA JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101203	ARWAT DICKSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101194	ALANYO ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101195	ODOKONYERO VINCENT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101196	ODONGKARA MARK OT	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101197	OKELLO BONIFOUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101202	ONEKA WALTER BUNYA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101198	OWINY ROBERT BENFRE	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/101199	OCENG RAPHAEL STEPH	Senior Education Assista	U6 Lower	482,695	5,792,340

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : OMIYA PACWA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101193	OKELLO JUSTINE KAB	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,015,796

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/100645	ONGWECH DANIEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100649	OKELLO TOM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100647	OKELLO MOSES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100648	ODOCH SEBASTIAN JUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100646	OBOI DICKEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100643	ADONGO SEMMY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100644	AJOK JENIFER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100642	OJOK FERDINAND	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,700,380

Cost Centre : AWONODWE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100675	OBUA PATRICK	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100677	OLAL JAMES ONYANGO	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100676	OKELLO DICK	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100678	OTENG VICTOR	Education Assistant II	U7 Upper	533,012	6,396,144
CR/D/100679	OTIM DICKENS	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100674	ACIO AGNES	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100675	OBUA PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100674	ACIO AGNES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100677	OLAL JAMES ONYANGO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100679	OTIM DICKENS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100678	OTENG VICTOR	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/100676	OKELLO DICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100673	OWOT JANAN	Headteacher Grade III P.	U5 Upper	610,488	7,325,856

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : AWONODWE PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100673	OWOT JANAN	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,681,832

Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100734	OCHAN JOSEPH LEE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100727	KOMAKECH GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100728	LANKA OBICCI	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/100733	OCEN JOHN BAPTIST	Headteacher Grade III P.	U7 Upper	667,808	8,013,696
CR/D/100725	OYARO DAVID	Education Assistant II	U7 Upper	561,535	6,738,420
CR/D/100735	OJOK WALTER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100731	OKEMA ROBERT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100732	OKULLU GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100737	OTTO ALDO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100738	SAM OMARA ABRAHAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100729	LATIGO BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100736	OKELLO JOHN BOSCO	Senoir Education Assista	U6 Lower	482,695	5,792,340
CR/D/100726	ABALO CHRISTINE	Senoir Education Assista	U6 Lower	482,695	5,792,340
CR/D/100739	TOOBALO LUCY	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/100493	OKELLO ALDO MARTIN	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					84,150,432

Cost Centre : LATINLING PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100979	OLOYA JOHN BOSCO	Education Assistant II	U7 Upper	558,437	6,701,244
CR/D/100975	KIDEGA GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100973	LANYERO CHRISTINE	Headteacher	U7 Upper	611,984	7,343,808
CR/D/100976	OBURA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100978	OKOT MATHEW	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100979	OLOYA JOHN BOSCO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100978	OKOT MATHEW	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100977	OJARA LABEDO BOSCO	Education Assistant II	U7 Upper	490,035	5,880,420

Vote: 611 Agago District**Workplan 6: Education****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	727,106	8,725,272
CR/D/100975	KIDEGA GEOFFREY	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100977	OJARA LABEDO BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100976	OBURA CHARLES	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100974	ACIRO EROMINA ODON	Education Assistant II	U5 Upper	467,685	5,612,220
CR/D/100974	ACIRO EROMINA ODON	Headteacher Grade III P.	U5 Upper	561,535	6,738,420
Total Annual Gross Salary (Ushs)					84,084,432

Cost Centre : OKOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101145	OTTO SANTONINO KAU	Education Assistant II	U7 Upper	687,063	8,244,756
CR/D/101144	ADONGO SARAH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101143	OJOK JAMES BONGOMIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101140	OKELLO JAMES	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101141	OOLA PETER	Senior Education Assista	U6 Lower	487,822	5,853,864
CR/D/101142	ODONG DAVID	Education Assistant II	U6 Lower	413,116	4,957,392
CR/D/101139	OGWAL BOB BORISH	Headteacher GradeIV P.S	U6 Lower	413,116	4,957,392
Total Annual Gross Salary (Ushs)					39,720,528

Cost Centre : OLUPE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101175	OKIDI DAVID ALFRED	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101177	OGWANG JAMES POLLY	Education Assistant II	U7 Upper	618,021	7,416,252
CR/D/101176	OTIM JULIUS	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101174	ODOCH JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101170	LOLEM MICHEAL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101171	MITTE ALICE NORAH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101172	YOKOMOI NELSON	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101173	OKELLO JOSHUA SMITH	Education Assistant	U6 Lower	413,116	4,957,392
CR/D/101169	OWANI SILVESTO	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,235,896

Vote: 611 Agago District**Workplan 6: Education****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	583,663	7,003,956
CR/D/101490	KUNYA WYCLIFFE	Education Officer U4	U5 Upper	597,409	7,168,908
CR/D/101489	OLUKA JUDE	Assistant Education Offic	U5 Upper	597,409	7,168,908
CR/D/101488	EDEN TABU	Assistant Education Offic	U5 Upper	724,152	8,689,824
CR/D/101482	ODONGO LOUIS LUCIAN	Assistant Education Offic	U5 Upper	623,063	7,476,756
CR/D/101480	BUA DENIS	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101483	OKENE JOHNSON	Assistant Education Offic	U5 Upper	740,364	8,884,368
CR/D/101487	AWIO CHANDIT WILBER	Assistant Education Offic	U5 Upper	546,392	6,556,704
CR/D/101479	ADYANG GEOFFREY	Assistant Education Offic	U5 Upper	612,041	7,344,492
CR/D/101485	WASHIREKHO MOSES A	Headteacher O Level Day	U4 Upper	1,201,688	14,420,256
CR/D/101484	OKELLO SAMUEL	Education Officer U4	U4 Upper	879,077	10,548,924
CR/D/101486	LUNYJINO NOAH	Education Officer U4	U4 Upper	879,077	10,548,924
Total Annual Gross Salary (Ushs)					102,815,976

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	413,116	4,957,392
CR/D/101375	AKAO DORCUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101374	CHANDIA JOYCE	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100718	OKOYA CHRISTOPHER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101368	ODONGKARA BOSCO	Education Assistant II	U7 Upper	705,412	8,464,944
CR/D/101370	OJARA BOSCO	Education Assistant II	U7 Upper	705,412	8,464,944
CR/D/101372	OKOT GEORGE STEPHEN	Education Assistant II	U7 Upper	591,021	7,092,252
CR/D/101375	AKAO DORCUS	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101369	OKIDI JOHN BEN	Education Assistant	U6 Lower	467,685	5,612,220
CR/D/101368	ODONGKARA BOSCO	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101370	OJARA BOSCO	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101373	OBOL FRANCIS ANTHON	Education Assistant II	U6 Lower	413,116	4,957,392
CR/D/101372	OKOT GEORGE STEPHEN	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101371	OCHAN STEPHEN OBUA	Education Assistant II	U6 Lower	413,116	4,957,392
CR/D/101373	OBOL FRANCIS ANTHON	Education Assistant II	U6 Lower	502,320	6,027,840
CR/D/101371	OCHAN STEPHEN OBUA	Education Assistant II	U6 Lower	490,035	5,880,420

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/101369	OKIDI JOHN BEN	Senior Education Assista	U6 Lower	561,535	6,738,420
Total Annual Gross Salary (Ushs)					102,353,280

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	413,116	4,957,392
CR/D/100589	OMELE JACOB	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100586	OKOT DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100588	OKECH DAVID LIVINGST	Education Assistant II	U7 Upper	514,209	6,170,508
CR/D/100587	OMONA JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100584	OBONYO QUINTO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100583	KIDEGA BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100582	AJOK CONCETTA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100585	OKELLO JAMES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100581	OBWOYA WELSON	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,828,280

Cost Centre : AKWANG S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101492	ANENOCAN JUDITH OKI	Education Officer	U5 Upper	1,134,216	13,610,592
CR/D/101504	LABONGO CYPRIAN	Education Officer	U5 Upper	1,007,972	12,095,664
CR/D/101505	ANENA SANTA	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101493	MATATIZO ROBERT	Senior Accounts Assista	U5 Upper	606,616	7,279,392
CR/D/101494	NANKOMA NANCY	Education Officer	U5 Upper	1,134,216	13,610,592
CR/D/101503	OYAA STEPHEN OBWOC	Education Officer	U5 Upper	583,663	7,003,956
CR/D/101506	OCAN CHARLES	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101497	OKELLO VICTOR	Assistant Education Offic	U5 Upper	495,032	5,940,384
CR/D/101498	OKIDI GEORGE WILLIAM	Assistant Education Offic	U5 Upper	668,764	8,025,168
CR/D/101499	OKUMU FRANCIS	Deputy Headteacher - G	U5 Upper	700,306	8,403,672
CR/D/101500	OKWERA JAMES KENAN	Assistant Education Offic	U5 Upper	668,764	8,025,168

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/101507	OKWIR ALFRED	Assistant Education Offic	U5 Upper	1,798,978	21,587,736
CR/D/101501	OLWOCH THOMAS ABIL	Assistant Education Offic	U5 Upper	606,616	7,279,392
CR/D/101502	ORYEMA WILLIAM REV	Deputy Headteacher- 'O'	U5 Upper	1,035,669	12,428,028
CR/D/101495	NYEKO JOHN BOSCO	Assistant Education Offic	U5 Upper	583,663	7,003,956
CR/D/101491	ADONG JOHN LOUIS	Assistant Education Offic	U5 Upper	598,708	7,184,496
CR/D/101508	ORACH BOB	Laboratory Assistant(Me	U5 Upper	508,155	6,097,860
CR/D/101496	OCAN FRANCIS BEN	Headteacher O Level Day	U5 Upper	1,498,978	17,987,736
Total Annual Gross Salary (Ushs)					177,571,704

Cost Centre : GOTATONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100742	OKOL DONAT COMBONI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100743	ATUBO GEOFFREY	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100741	OJWANG GEORGE	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100744	OKIDI GHALI GODWIN	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100742	OKOL DONAT COMBONI	Education Assistant II	U7 Upper	561,535	6,738,420
CR/D/100745	AYEE ELIZABETH	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100746	OYOO CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100744	OKIDI GHALI GODWIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100741	OJWANG GEORGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100745	AYEE ELIZABETH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100743	ATUBO GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100746	OYOO CHARLES	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100740	ODOK JULIUS PETER	Headteacher Grade III P.	U5 Upper	620,810	7,449,720
CR/D/100740	ODOK JULIUS PETER	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,922,908

Cost Centre : KAMONOJWI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100824	OYET CHARLES	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/100822	KIDEGA ALBINO JOHNN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100825	OCHEN JOHN W. PALAD	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KAMONOJWI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100826	ADONG SUNDAY HARRI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100823	OPIO SAMSON LUKE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100821	OKENY SIMON ANDREW	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100820	ANYING FELIX	Education Assistant II	U7 Upper	561,535	6,738,420
Total Annual Gross Salary (Ushs)					37,437,636

Cost Centre : KOKIL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100857	OLWOCH THOMAS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100859	OTIM MODESTO OPIO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100862	OMENYA RICHARD	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100858	OMARA TOM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100863	MENYA DENISH LAWOK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100861	KIDEGA PATRICK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100860	AKENA HENRY LAWOK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100856	OLYECH FAUSTINE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,045,552

Cost Centre : LOCUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101013	OPOKA JOHN BAPTIST O	Education Assistant II	U7 Upper	607,010	7,284,120
CR/D/101011	OKIDI JAMES	Senior Education Assista	U7 Upper	482,695	5,792,340
CR/D/101007	ABONDIO GRACE APIO	Education Assistant II	U6 Lower	413,116	4,957,392
CR/D/101008	KIMARA FELIX	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101009	KOMAKECH ALFRED	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101012	OKELLO ALBERT JAMES	Education Assistant II	U6 Lower	413,116	4,957,392
CR/D/101010	OKELLO WILFRED	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101006	OYOO OKULU RAPHAEL	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,712,072

Cost Centre : LOKAPEL 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 : LOKAPEL PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101025	OTEMA ERIC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101026	ADONG JENNIFER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101024	OCAN MOSES JOE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101020	OKELLO ALDO DICKSON	Headteacher	U7 Upper	611,984	7,343,808
CR/D/101027	OKIDI JOHN CALVIN	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101022	OPIO DAVID MARACELL	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101021	OKOT DENNIS	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101023	TABO BOSCO	Education Assistant	U6 Lower	413,116	4,957,392
Total Annual Gross Salary (Ushs)					44,785,896

Cost Centre : PAIMOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101273	OCHAN JOHN BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101272	OCHAN BLONDIAN GEO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101275	ATIGO JUSPHER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101270	AKIDI MARGARET	Senior Education Assista	U7 Upper	502,320	6,027,840
CR/D/101276	ODWAR JACKSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101274	OKECH MARTINE KHIM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101423	OKELLO TITUS	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101271	OKIDI FRANCIS LUGIMO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101422	OKOT CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101269	OKELLO BENZAMIN	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101278	OLOYA LIVINGSTONE	Senior Education Assista	U6 Lower	487,882	5,854,584
Total Annual Gross Salary (Ushs)					58,404,348

Cost Centre : WIPOLO SOLOTI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101396	OGWANG JIMMY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101394	ODUR SEMEI OWINY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101395	OLWOCH FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101397	TOOKEMA CHARLES OK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101393	OAYA ALBINO	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : WIPOLO SOLOTI PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101392	ORYEMA FRANCIS OKE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,600,340

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/100693	ACEN JULIET	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100694	ORINGA NELSON LUJUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100692	OLANYA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100689	ACIRO HELLEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100690	KOMAKECH FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100691	KOMAKECH SIMON OCE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100688	OKIDI LANYERO HELLE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,742,988

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	413,116	4,957,392
CR/D/100769	OLWENY THOMAS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100765	OKUMU RONNY BASIL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100767	OKELLO DAVID LACERE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100762	OJOK PATRICK OKIDI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100764	ABALO FILDER MARY	Education Assistant II	U7 Upper	476,630	5,719,560
CR/D/100766	TOONA COSMAS OKELL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100763	ARUBE CHARLES OJOK	Senior Education Assista	U6 Upper	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,911,080

Cost Centre : KABALA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100760	OMONY SOLOMON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100755	AKIDI CHRISTINE	Education Assistant II	U7 Upper	490,035	5,880,420

Vote: 611 Agago District**Workplan 6: Education****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	522,526	6,270,312
CR/D/100760	OMONY SOLOMON	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100754	ODORA LUNJINO	Headteacher	U7 Upper	502,320	6,027,840
CR/D/100758	ODONGO JIMMY	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100756	NYEKO LUCY AYO	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/100757	APIO CARMELA	Education Assistant II	U7 Upper	523,338	6,280,056
CR/D/100755	AKIDI CHRISTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100759	OKWIR JASPER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/100758	ODONGO JIMMY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100756	NYEKO LUCY AYO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100757	APIO CARMELA	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/100761	OWOR RAFAEL OCAYA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100754	ODORA LUNJINO	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					83,065,368

Cost Centre : KALONGO T.I.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101512	ODWAR JOSEPH ACHELL	Copy Typist	U8 Upper	289,361	3,472,332
CR/D/101511	KOMAKECH POPE	Cook	U8 Upper	227,552	2,730,624
CR/D/101520	OKOT GEOFFREY	Askari	U7 Upper	227,552	2,730,624
CR/D/101521	AKELLO DOREEN	Waitress	U7 Upper	308,017	3,696,204
CR/D/101524	TOMETE TOM HENRY	Workshop Assistant	U6 Upper	345,488	4,145,856
CR/D/101510	EBIL RICHARD	Tecnical Teacher D	U5 Upper	663,524	7,962,288
CR/D/101518	ALWERA ADYER MARIN	Lecturer	U5 Upper	625,067	7,500,804
CR/D/101519	AMONE WALTER	Tecnical Teacher D	U5 Upper	753,514	9,042,168
CR/D/101522	CHELANGAT JUDIT	Technical Teacher	U5 Upper	751,686	9,020,232
CR/D/101514	OKULLO VINCENT	Senior Accounts Assista	U5 Upper	583,663	7,003,956
CR/D/101523	OLET ALFRED	Technical Teacher	U5 Upper	631,643	7,579,716
CR/D/101516	OMONY MICHAEL	Tecnical Teacher D	U5 Upper	631,643	7,579,716
CR/D/101517	OWILI OCAYA	Tecnical Teacher D	U5 Upper	557,180	6,686,160
CR/D/101509	CANKWO MORISE	Tecnical Teacher D	U5 Upper	745,120	8,941,440
CR/D/101515	OMARA MORRIS	Technical TeacherGrade	U5 Upper	683,354	8,200,248

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/101513	OKODA WHICKLEY BOO	Tecnical Teacher D	U4 Upper	1,516,815	18,201,780
Total Annual Gross Salary (Ushs)					114,494,148

Cost Centre : KARUMU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100837	OKIDI QUIRINO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100839	YOOKEMA JULIET	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100838	OPIO OKELLO MOSES	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100836	ODONG JOLLY BILLY VI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100835	ODOK PETER	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100841	AKELLO ROSE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100840	TOOBINA MICHAEL OGE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100834	OCEN ANYWAR	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,912,704

Cost Centre : LADIGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100937	AKIDI MARGARET	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100933	ODOCH JOSEPH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100935	OKIDI KOMAKECH THO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100934	AYELLA MATHEW	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100936	OKOT CHARLES ALBERT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100932	ODOCH VICTOR FRANCI	Senior Education Assista	U6 Lower	575,803	6,909,636
CR/D/100931	OJOK JUSTIN	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,350,060

Cost Centre : PACER PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101254	ANGOL JOHN BONGOS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101261	LATIM GEORGE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101256	OBWOYA CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101259	OJOK DAVID OKONGO	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : PACER PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101257	OKELLO JAMES WILLIA	Education Assistant II	U7 Upper	934,194	11,210,328
CR/D/101260	OKOT JOSEPH ONGOM	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101255	KIDEGA JOHN BAPTIST	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101258	OPIO PETER	Education Assistant II	U6 Lower	413,116	4,957,392
Total Annual Gross Salary (Ushs)					47,489,928

Cost Centre : PAKOR DUNGU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101290	AKELLO GLADYS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101285	ARWENY ANTHONY MA	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101288	OWEKA ALEXIS OMONA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101291	OGWANG MARTIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101287	OJERA FRANCIS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/101286	OCAN THOMAS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101289	AUMA KETTY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101284	WOKORACH JOHNSON	Headteacher	U4 Lower	611,984	7,343,808
CR/D/101153	OGENGA JOHN ALFRED	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,427,936

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	U7 Upper	482,695	5,792,340
CR/D/101277	OTTO GEORGE	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101282	OKWERA JOSEPH OYAT	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/101281	OTTO YAKOBO OKELLO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101278	OLOYA LIVINGSTONE	Headteacher Grade III P.	U7 Upper	600,831	7,209,972
CR/D/101283	OTEMA DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101279	ADONG JULLY	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					39,477,540

Subcounty / Town Council / Municipal Division : Patongo TC

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : MOODEGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101051	OKIDI THOMAS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101052	ONENCAN CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101050	OKIDI JOHN	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/101037	ODORA JOSEPH	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101055	AKIDI JENNETH SANNY	Senior Education Assista	U7 Upper	585,479	7,025,748
CR/D/101053	ORYEM OJOK CEASER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101056	WATMON YAKOBO BEN	Senior Education Assista	U6 Lower	574,080	6,888,960
CR/D/101054	ADONG JANE MARGARE	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/D/101049	ODONGKARA FRANCIS	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,198,812

Cost Centre : PATONGO AKWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101320	OKELLO JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101313	ODONG AKWILINO BATI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101312	ODOKONYERO PETER PI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101323	OYITE DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101317	OKECH FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101299	OCAN CHARLES WILFRE	D/Headteacher Grade II	U7 Upper	413,116	4,957,392
CR/D/101315	OKELLO TITO OWINY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101321	OKIDI CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100759	OKWIR JASPER	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101309	OMASUKEI ABRAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101322	ORYEM PAUL	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/101314	LABEJA GEORGE KIDEG	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101319	OPIO JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101318	LOMECH HENDRY OPIO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101305	LATIM LUCY GRACE (SR	Education Assistant II	U7 Upper	575,803	6,909,636
CR/D/101302	AYEN MICHAEL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101316	AKUMU ALICE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101307	AKOT CHRISTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101310	AKERA JOSEPH	Education Assistant II	U7 Upper	413,116	4,957,392

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/101304	AKELLO RITA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101311	OBONYO FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101306	LAWINO SUSAN	Senior Education Assista	U7 Upper	413,116	4,957,392
CR/D/101308	MORO JOHN BOSCO AYE	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101301	ANENO LUCY VICKY	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101303	OKENY OKELLO BAPTIS	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101300	ACAYO GRACE	Senior Education Assista	U6 lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					135,315,636

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	490,035	5,880,420
CR/D/101328	OKWIR DAVID MUSISI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101331	OCAN BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101330	AKELLO DILLISH	Education Assistant II	U6 Upper	413,116	4,957,392
CR/D/101329	OTTO THOMAS MAKMO	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/D/101325	OWINY JOHN SANTO AR	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/D/101326	ADONG MARY	Education Assistant II	U6 Upper	413,116	4,957,392
CR/D/101324	OGINGA OGERA JUSTIN	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,638,476

Cost Centre : PATONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101348	APIA HILLARY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101335	OKELLO KENNETH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101346	OKUMU TARASISTO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101350	ODONG AUGUSTINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101347	OLANYA JOHN BOSCO M	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101344	OMWONY RICHARD OKE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101349	ONGOM JOHN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101341	OTIM GEORGE ALEX	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101337	AYWEK MARY	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : PATONGO PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101343	ANENA SUNDAY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101334	ACILA MORRISH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101345	OKOT JACOB	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101340	NYEKO FILDER MARY	D/Headteacher Grade II	U7 Upper	519,290	6,231,480
CR/D/101339	BOGERE IRENE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101342	OCHENG JUSPHER	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101336	LAKER KERENI OGENA	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101333	ACHAN NANCY	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101338	MORO MATHEW	Senior Education Assista	U6 lower	482,695	5,792,340
CR/D/101332	OJOK JOHN ALUMERING	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					101,660,316

Subcounty / Town Council / Municipal Division : Wol**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	424,676	5,096,112
CR/D/100620	OKELLO SUNDAY TOOB	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100615	AKUMU IMMACULATE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100621	LAKANG JOSEPHINE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100618	MWAKA BENSON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100616	OCOKA GEOFFREY OKE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100617	ODONG ANTHONY	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					34,840,464

Cost Centre : ATOCON PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100662	ODUR JUSTUS BADANG	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100664	ORYEM CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100663	ONGOM ENSUS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100659	OYOO JAMES	Headteacher	U7 Upper	431,309	5,175,708
CR/D/100665	OGENGA JOHN GODFRE	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : ATOCON PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100660	APIO MIRRIAM	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100661	KIDEGA JAMES ADUM	Education Assistant II	U7 Upper	413,116	4,957,392
Total Annual Gross Salary (Ushs)					36,229,716

Cost Centre : ISRAEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100749	OJOK THOMAS ODUR	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100750	OLOYA JULIUS PETER	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100751	OLWOCH ALDO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100753	OCHEN RICHARD	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100748	ODONGKENE EVEREST	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/100752	AUMA MERINA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100747	ONGWECH BENARD OKI	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					37,306,512

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	413,116	4,957,392
CR/D/100881	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100882	OPIO LUCY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/100883	OTIM DENIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100885	YO-OCIRA JOHN JOSEPH	Education Assistant II	U7 Upper	482,695	5,792,340
CR/D/100884	OTYEKA JAMES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100880	OKIDI DENIS MORO	Headteacher GradeIV P.S	U6 Lower	522,526	6,270,312
CR/D/100879	ODOCH GEOFFREY OKA	Headteacher GradeIV P.S	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,848,248

Cost Centre : LAMIT KWEYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100947	LAKANG LUCY OPOT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100951	OJOK AMBROSE OWINY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100950	ODOR SAMUEL	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LAMIT KWEYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100948	ODONG MATHEW GUY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100949	OKELLO GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100946	ABAL JOSEPH	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101327	OKOT JURUBABEL TALA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100945	NYEKO BILSON OLOYI	Headteacher GradeIV P.S	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,968,580

Cost Centre : LOKABAR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101020	OKELLO ALDO DICKSON	Education Assistant II	U7 Upper	592,485	7,109,820
CR/D/101017	LAMWAKA GRACE OPOT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101016	OKENG WALTER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101014	ODIDA QUINTO	education assistant	U7 Upper	438,119	5,257,428
CR/D/101018	OCALA DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101019	OKELLO FRED JIMMY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101013	OPOKA JOHN BAPTIST O	headteacher	U4 Lower	611,984	7,343,808
CR/D/101015	OKELLO MICHAEL	Education Assistant II	424676	418,196	5,018,352
Total Annual Gross Salary (Ushs)					44,558,976

Cost Centre : OGOLE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101109	OGWANG SEVY OWINY	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101113	OTTO SANTO	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101110	OJOK SUNNY BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101108	ODONG JINNO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101115	NYEKO ALDO OPIO	Education Assistant II	U7 Upper	670,704	8,048,448
CR/D/101107	AKIDI GRACE OPIO	education assistant	U7 Upper	413,116	4,957,392
CR/D/101114	OKIDI SISTO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101112	KIZITO ERICK	Education Assistant II	U6 Lower	413,116	4,957,392
CR/D/101111	OLOK GEORGE WILLY	headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,033,144

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : OKWADOKO PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101147	OGWAL ANTHONY FRED	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101150	AKERA RICHARD	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101152	ARACH MARY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/100567	OCENG BENON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/101153	OGENGA JOHN ALFRED	Education Assistant II	U7 Upper	803,267	9,639,204
CR/D/101148	OJUKA CHARLES DICKE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101423	OKELLO TITUS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101151	OKOT KOMAKECH SANT	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101149	ORINGA SANTO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101145	OTTO SANTONINO KAU	senior education assistant	U7 Upper	482,695	5,792,340
CR/D/101146	ODWAR FRANCIS	Senior Education Assista	U6 Lower	413,116	4,957,392
Total Annual Gross Salary (Ushs)					59,988,300

Cost Centre : OTINGOWIYE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101245	OTIM ANTHONY IVAN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101242	ONEN F. OPIO MARTIN	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101241	OKELLO JOHNSON	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/101244	ALUKA FELIX	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101246	AKELLO JENNIFER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101243	SISTO PACOTOO JACKSO	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/101240	AKIDI LILLY ROSE	Headteacher GradeIV P.S	U6 Upper	413,116	4,957,392
CR/D/101239	OKUTO FRANCIS SAMUE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,872,160

Cost Centre : PARABONGO TEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101298	ANYWAR DAVID OLING	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101293	AKIDI MARGARET ADU	Education Assistant	U7 Upper	418,196	5,018,352
CR/D/101295	OJOK CHARLES	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101296	OKWERA FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101294	ODONGO WILLIAM	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 611 Agago District**Workplan 6: Education****Cost Centre : PARABONGO TEK PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101297	OYAT DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101292	ANYWAR GEOFFREY	headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,149,120

Cost Centre : TOROMA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101360	APIO LILLY GRACE	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101361	KILAMA CHRISTOPHER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101363	OLONGA MARTIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101359	CANWAT ANGWECH PID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101367	OLWOCH DOMINIC	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101364	ONEK ALBINO OLEGA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101366	ONYANGO ALEX RUFIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101365	OJUK MARTIN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101362	ODONG JOHN BOSCO	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,271,356

Cost Centre : WOL KICO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101408	OBOKE CHARLES PATRI	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101414	AKULLU JOSEPHINE OR	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101415	AMONE OKOT DAVID	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101412	ANYEKO BETTY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101409	AYELLA SIMON PETER	senior education assistant	U7 Upper	476,630	5,719,560
CR/D/101407	LABEJA RICHARD	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101411	OCENG TOMBOYA ALEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101413	OMARA KENNETH KAUN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101410	LABEJA CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,977,028

Cost Centre : WOL NGORA 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 : WOL NGORA PS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101419	OKIDI FRANCIS	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101418	OKELLO PAUL OBALOK	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101419	OKIDI FRANCIS	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/101420	OPOKA SOLOMON	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101416	OBITA GEOFFREY	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101421	ODEP SUSAN	Education Assistant II	U7 Upper	490,035	5,880,420
CR/D/101421	ODEP SUSAN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101418	OKELLO PAUL OBALOK	Education Assistant II	U7 Upper	506,087	6,073,044
CR/D/101416	OBITA GEOFFREY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101420	OPOKA SOLOMON	Education Assistant II	U7 Upper	506,087	6,073,044
CR/D/101355	ONGOM BOSCO	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/101417	ODONGKARA MARK OT	Education Assistant II	U7 Upper	526,995	6,323,940
CR/D/101042	ODYENY B MARSHALL	headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,816,440

Cost Centre : WOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101399	ABIA ALFRED RAY	Headteacher Grade III P.	U7 Upper	413,116	4,957,392
CR/D/101402	OJOK JOHN BOSCO	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101406	OCIRA DENISH	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101401	OCHENG TONNY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101400	OBWONA WALTER	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101405	OBONYO DENISH	Education Assistant II	U7 Upper	502,320	6,027,840
CR/D/100810	OTIM CHARLES PAUL	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101403	AUMA HELLEN	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101404	KOMAKECH SUNDAY	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/101398	OPIRA WALTER RAY (RE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,030,784
Total Annual Gross Salary (Ushs) - Education					6,669,610,716

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	171,209	5,092	26,369
District Unconditional Grant - Non Wage	8,000	2,000	8,000
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	119,281	0	
Other Transfers from Central Government	25,328	0	
Transfer of District Unconditional Grant - Wage	12,600	3,092	12,369
<i>Development Revenues</i>	1,509,747	665,589	1,541,838
District Equalisation Grant	14,473	3,619	21,233
Other Transfers from Central Government	965,585	0	990,917
Roads Rehabilitation Grant	529,689	132,422	529,689
Unspent balances – UnConditional Grants		529,548	
Total Revenues	1,680,956	670,681	1,568,207
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	171,209	3,892	26,369
Wage	131,000	3,092	12,369
Non Wage	40,209	800	14,000
<i>Development Expenditure</i>	1,509,747	363,097	1,541,838
Domestic Development	1,509,747	363,097	1,541,838
Donor Development	0	0	0
Total Expenditure	1,680,956	366,989	1,568,207

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

The total revenue which accrued within the first quarter FY 2014/15 was shs 670,681,000 which is 40% and 160% of the Annual and quarterly budgets respectively. This is quite above the budgeted estimate because of unspent balances of last FY 2013/14. There were huge unspent balances of last FY because of a number of factors which included among others: Too much rain in the months of May and June 2014, High breakdown of road working equipments, low quality of the contractors and lack of staff in the department.

The total expenditure within the quarter was Shs 366,989,000 which is 22% and 87% for Annual and quarterly releases respectively. The expenditure were in projects of the previous Financial Year. Generally, there was low absorption because of incomplete procurement process which started with late advert caused by absence of funds to run the advert in time. Lack of staff is another factor affecting implementation of projects as planned

There was a balance of shs 303,692,000 and this constitutes 18%. This shall be used to pay contractors and suppliers of goods and services for the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

Total expected revenue for FY 2015/16 is shs 1,568,207,000 which is a decrease 03% compared to this year's plan. The decrease is due to allocation of equalization grant in the department and the wage bill for the recruitment of staff in the department. The funds shall be used for rehabilitation of roads, general maintenance of roads, opening of new road, servicing of generator and vehicles, supervision and monitoring of projects. The work plan revenues is moderate and could help accomplish some meaningful work. However, this is inadequate when we consider the out put to be achieved. The expenditures are spread to cover key areas and could help improve on service delivery and hence improve roads and communication networks in the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	24	0	
No. of people employed in labour based works (PRDP)	46	0	
No of bottle necks removed from CARs	16	16	2
Length in Km of urban roads resealed	03	0	20
Length in Km of Urban unpaved roads routinely maintained		0	84
No. of bottlenecks cleared on community Access Roads (PRDP)		0	13
Length in Km of District roads routinely maintained	54	0	237
Length in Km of District roads periodically maintained	237	0	237
No. of bridges maintained	5	0	5
Length in Km. of rural roads constructed	17	0	
Length in Km. of rural roads rehabilitated	54	0	
Length in Km. of rural roads constructed (PRDP)	45	0	
Length in Km. of rural roads rehabilitated (PRDP)	54	0	
Function Cost (US\$ '000)	1,680,956	366,989	1,568,207
Cost of Workplan (US\$ '000):	1,680,956	366,989	1,568,207

Plans for 2015/16

The planned out puts include rehabilitation of damaged and eroded roads and routine maintenance of all District roads. There is also emphasis on removal of bottlenecks on Community Access roads (Feeder roads). This is likely to improve fair traffic flows in the entire District.

Medium Term Plans and Links to the Development Plan

The medium plans are to have good road networks that are motorable throughout the year. The plans are also to have effective management and maintenance mechanism and this links directly to our DDP.

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

The Central Government has improved its intervention in the maintenance of roads under its jurisdiction. The works on Corner- Kilak, Adilang- Namokora are ongoing. RULNAC shall help in improving many community access road. Under CAIP-2 District road projects, three roads may be worked on and these include; Lira Kato- Obur Gulu, Lira Palwo- Acuru and Lira Palwo- Lacek roads including one Bridge construction on Luker stream in Omot Sub County. The procurement process is ongoing. JICA has not concluded its District Road programme and is expected to continue to contribute

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

1. Frequent Breakdown of road equipments

It is true that machines do break down during use. But the biggest question is when the problems are responded to. Currently it is FAW that handles our repairs and servicing and the challenge is that they can take months before responding to our requests.

2. Frequent Floods

The floods are now occurring on an annual basis and in many cases they are very severe. This always affect road works as sometimes works has to be brought to a standstill

3. Thin staffing

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

The Department is very thinly staffed. This affects monitoring and supervisory capacity.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100122	Ocan Peter	Assistant Engineering Off	U5 (SC)	678,419	8,141,028
Total Annual Gross Salary (Ushs)					8,141,028

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	176,169	2,114,028
CR/D/100057	Ogwang Solomon	Driver	U8 Upper	176,169	2,114,028
CR/D/100056	Odong John Clarkson	Senior Accounts Assista	U5 upper	479,759	5,757,108
Total Annual Gross Salary (Ushs)					9,985,164
Total Annual Gross Salary (Ushs) - Roads and Engineering					18,126,192

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,511	9,969	48,002
District Unconditional Grant - Non Wage	4,000	1,000	4,000
Locally Raised Revenues	6,000	0	6,000
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	16,511	3,219	15,002
<i>Development Revenues</i>	621,831	153,798	597,831
Conditional transfer for Rural Water	597,831	149,458	597,831
Donor Funding	24,000	0	
Unspent balances – Conditional Grants		4,340	
Total Revenues	671,342	163,768	645,833
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,511	9,183	48,002
Wage	16,511	3,219	15,002
Non Wage	33,000	5,964	33,000
<i>Development Expenditure</i>	621,831	48,487	597,831
Domestic Development	597,831	48,487	597,831
Donor Development	24,000	0	0
Total Expenditure	671,342	57,671	645,833

Vote: 611 Agago District

Workplan 7b: Water

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

The total revenue received by end of first quarter FY 2014/15 was shs 163,768,000 which is 24% and 98% of the Annual and quarterly budgets respectively. This is almost in line with the budgeted estimate for the quarter though there was shortfall in Locally Raised Revenue due to low collection which came as a result of unconducive weather that affected major economic activities in the district.

The total expenditure within the quarter was Shs 55,940,000 which is 8% and 33% for Annual and quarterly releases respectively. The expenditure were mainly in recurrent interms of wages, training, submission of reports and baseline survey. The underperformance were caused by a number of factors which included among others delay in procurement process caused by late advert, lack of staff and lack of means of transport

There was a balance of shs 107,828,000 and this constitutes 16%. This shall be used to pay contractors and suppliers of goods and services for the department.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue to be received in the coming FY 2015/16 is shs 645,833,000 which is a decrease of 4% to be caused by decline in the 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>	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	45	02	36
No. of water points tested for quality	60	0	48
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	60	0	48
No. of water points rehabilitated	11	06	11
% of rural water point sources functional (Shallow Wells)	80	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	45	0	45
No. of water and Sanitation promotional events undertaken	2	0	2
No. of water user committees formed.	22	0	33
No. Of Water User Committee members trained	22	0	33
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	3	0	3
No. of public latrines in RGCs and public places	1	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	2
No. of deep boreholes drilled (hand pump, motorised)	14	06	10
No. of deep boreholes rehabilitated	8	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
No. of deep boreholes rehabilitated (PRDP)	3	0	6
Function Cost (US\$ '000)	671,342	57,671	645,833
Cost of Workplan (US\$ '000):	671,342	57,671	645,833

Plans for 2015/16

Drilling of 15 Borehole in lamiyo, Adilang, lukole, lira palwo, Arum, lapono, paimol, omiya pacwa, parabongo, wol, contraction of 4 shallow well in Kotomor, Omot, Arum and Lamiyo Rehabilitation of 11 boreholes district wide, training of the water user committee in the water points which are to be drilled in the district triggering of community led total sanitation [CLTS] in the 24 villages of Agago, contraction of ventilated improve latrine

Medium Term Plans and Links to the Development Plan

increasing of water coverage to 80 percent, reduction of water breakage by 10 percent, improvement of sanitation coverage to 70 percent and creation of community awareness on HIV/ AIDS

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

the NGOs implementing Watsan activities are Unicef, Adra, Amref- Africa, Concern world wide, Goal-Uganda, wagwoke wunu, Jica, Alrep and world vision

Vote: 611 Agago District

Workplan 7b: Water

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

1. Inadequate staff

the office at the moment has one water officer who is on contract for two years and Assistant water officer but the rest are the seconded staff from health and community department

2. lack of adequate transport means

the department has no vehicle to help implement the activities and the motorcycle which was purchase is also down

3. lack of office equipments

the department lack most of the office equipment which is affecting the implementation of the activity

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)	792,885	9,514,620
CR/D/100046	Bongomin Samuel Otto	Assistant Water Officer	U5 (SC)	792,885	9,514,620
Total Annual Gross Salary (Ushs)					19,029,240
Total Annual Gross Salary (Ushs) - Water					19,029,240

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,649	17,725	78,899
Conditional Grant to District Natural Res. - Wetlands (12,715	3,179	12,715
District Unconditional Grant - Non Wage	4,000	1,000	6,000
Locally Raised Revenues	6,600	0	6,000
Transfer of District Unconditional Grant - Wage	33,334	13,546	54,184
<i>Development Revenues</i>	6,000	0	8,000
LGMSD (Former LGDP)	6,000	0	8,000
Total Revenues	62,649	17,725	86,899
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,649	16,011	78,899
Wage	33,334	13,546	54,184
Non Wage	23,315	2,465	24,715
<i>Development Expenditure</i>	6,000	0	8,000
Domestic Development	6,000	0	8,000
Donor Development	0	0	0
Total Expenditure	62,649	16,011	86,899

Vote: 611 Agago District

Workplan 8: Natural Resources

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

The total revenue received by end of September was shs17,724,963 which is 28% of the total revenue(62,649,000).The total expenditure by end of September was 16,502,963 which is 26% of the total budgeted revenue.The unspent balance of 1,222,000 was meant for procurement of goods.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue is shs 86,899,000 which is an increase caused by wage bills to be incurred for recruited staff in the Town Councils. The funds will be used for environmental monitoring, enforcement, tree planting, preparation of structured plans.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2000	2	05
Number of people (Men and Women) participating in tree planting days		150	9
No. of monitoring and compliance surveys/inspections undertaken	2	1	4
No. of Water Shed Management Committees formulated	2	1	4
No. of community women and men trained in ENR monitoring		0	2
No. of community women and men trained in ENR monitoring (PRDP)	2	1	2
No. of monitoring and compliance surveys undertaken	4	01	4
No. of environmental monitoring visits conducted (PRDP)	2	1	4
Function Cost (US\$ '000)	62,649	16,011	86,899
Cost of Workplan (US\$ '000):	62,649	16,011	86,899

Plans for 2015/16

The following are the out puts for this F/Y:Detailed plans developed for Wnaglobo and Geregere T/C,Structured plans developed,Monitoring reports,training reports,cetrificates of environmental compliance issued,seedlings planted,No of environment clubs and groups trained.

Medium Term Plans and Links to the Development Plan

Detailed plans developed for Wnaglobo and Geregere T/C,Structured plans developed,Monitoring reports,training reports,cetrificates of environmental compliance issued,seedlings planted,No of environment clubs and groups trained.All these activities are related to the DDP since they are derived from key activitied embeded in the same.

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

There is support from NEMA under shea tree conservation and protection.CESVI support on land management.

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

1. lack of appreciation of the importance of conserving natural resources

There is general lack of appreciation on the value of natural resources conservation.This is often chracterized by encroachment on natural resources,wild bush burning,charcoal burning.

2. Under staffing

Vote: 611 Agago District

Workplan 8: Natural Resources

The department is heavily understaffed. Apparently, its only the Senior Physical planner who has been appointed. This affects the delivery of land management services especially when the other officers have not been appointed yet they complement each other.

3. Lack of transport

There is lack of transport in the department. This affects the delivery of services and monitoring for environmental compliance.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100120	Ojok George Oling	Physical Planner	1,137,000	1,137,000	13,644,000
Total Annual Gross Salary (Ushs)					13,644,000

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100030	Olal David Churchill	Senior Physical Planner	1,212,731	1,212,731	14,552,772
Total Annual Gross Salary (Ushs)					14,552,772

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : Kalongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100403	Omona Simon	Physical Planner	1,106,000	1,106,000	13,272,000
Total Annual Gross Salary (Ushs)					13,272,000

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100359	Oyet Alex Labeja	Physical Planner	1,106,000	1,106,000	13,272,000
Total Annual Gross Salary (Ushs)					13,272,000
Total Annual Gross Salary (Ushs) - Natural Resources					54,740,772

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 611 Agago District

Workplan 9: Community Based Services

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,854	53,923	360,369
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	4,000	1,000	16,000
Hard to reach allowances	49,284	12,321	60,738
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	62,962	15,000	
Other Transfers from Central Government	3,200	0	3,200
Transfer of District Unconditional Grant - Wage	30,437	7,609	202,460
<i>Development Revenues</i>	565,029	7,787	454,804
Donor Funding	16,000	0	
LGMSD (Former LGDP)	12,692	7,787	32,692
Multi-Sectoral Transfers to LLGs	114,225	0	
Other Transfers from Central Government	422,112	0	422,112
Total Revenues	792,883	61,710	815,173
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,854	27,117	360,369
Wage	76,319	7,609	202,460
Non Wage	151,535	19,508	157,909
<i>Development Expenditure</i>	565,029	0	454,804
Domestic Development	549,029	0	454,804
Donor Development	16,000	0	0
Total Expenditure	792,883	27,117	815,173

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

The total revenue received by end of September was shs 61,710,000 which is 8% and 31% of the Annual and quarterly budgets respectively. This is quite below the budgeted revenue because of no release of Livelihood and Youth funds. The total expenditure within the quarter was Shs 27,117,000 which is 3% and 14% for Annual and quarterly releases respectively.

There was a balance of shs 34,593,000 and this constitutes 4%. This shall be used to pay contractors and suppliers of goods and services for the department when the procurement process is completed.

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected total revenue for the coming FY 2015/16 is shs 815,173,000 which is an increase caused by allocation of Youth Livelihood Projects and Hard to Reach Allowances. The funds shall be used to improve the income among the Youths, CDD projects shall be funded, Disability groups to be facilitated and IGA projects identified

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 611 Agago District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Active Community Development Workers	24	21	32
No. FAL Learners Trained	16	16	112
No. of children cases (Juveniles) handled and settled		0	240
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	6	0	
Function Cost (UShs '000)	792,883	27,117	815,173
Cost of Workplan (UShs '000):	792,883	27,117	815,173

Plans for 2015/16

32 CDD groups funded, 112 FAL instructors facilitated, 955 beneficiaries provided with Hiefers under Restocking programme, 4CDD quarterly report submitted to K'la, 12 Disability to be funded, 160 children in conflict with the law settled.

Medium Term Plans and Links to the Development Plan

To improved livelihood status of the community of Agago by 66% from 23% by 2020, To increase literacy of adult learners from 20% to 60% by 2020. Supply quality cows in 78 parishes of Agago by 2018. To reduce the cases of child abuse in Agago by 15% from 46% by 2020.

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

Bith registration to the tune of 34 million shillings by UNICEF, National women council 8,000,000/=

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

1. Means of transport

The Department CBS has only 1 vehicle at DHQ all the sub counties are without motor cycles or bicycles

2. Super structure

The CBS staff are operating from the reception of Administrative block we have no office block at the District Head Quarter.

3. Office equipments

The Department has in adequate office materials such as Desk top computers chairs, office tables and filing cabinets

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Adilang S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100110	Ogomarach Stella	Assistant Community De	U6 Lower	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

Vote: 611 Agago District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Agago TC****Cost Centre : Agago TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100119	Okot Emmanuel	Senior Community Devel	U3 Lower	912,771	10,953,252
CR/D/100455	Oola Francis	Community Development	U 4 Upper	674,296	8,091,552
Total Annual Gross Salary (Ushs)					19,044,804

Cost Centre : Community Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100459	Owili Christopher	Driver	U8 Upper	215,821	2,589,852
CR/D/100099	Okwir Alex	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/100054	Adonga Philiphs	Senior Accounts Assista	U5 Upper	472,079	5,664,948
CR/D/100049	Akullu Grace Regina	Senior Community Devel	U3 Lower	912,771	10,953,252
CR/D/100038	Ojok Geoffrey	Senior Probation and Wel	U3 Lower	990,589	11,887,068
CR/D/100042	Oola Gabriel	Senior Community Devel	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					47,288,496

Subcounty / Town Council / Municipal Division : Arum**Cost Centre : Arum S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100447	Okello Jasper	Assistant Community De	U6 Lower	299,128	3,589,536
Total Annual Gross Salary (Ushs)					3,589,536

Subcounty / Town Council / Municipal Division : Kalongo TC**Cost Centre : Kalongo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/109925	Amone Thomas	Assistant Community De	U6upper	425,074	5,100,888
CR/D/109924	Atim Agnes Prossy	Senior community develo	U3 Lower	912,677	10,952,124
Total Annual Gross Salary (Ushs)					16,053,012

Subcounty / Town Council / Municipal Division : Kotomor

Vote: 611 Agago District**Workplan 9: Community Based Services****Cost Centre : Kotomor S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/109927	Okello Patrick Ocitti	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/100438	Komakech Richard	Assistant Community De	U6 Upper	230,099	2,761,188
CR/D/100440	Ochaya Geffrey Amet	Community Development	U 4 Upper	766,677	9,200,124
Total Annual Gross Salary (Ushs)					17,201,436

Subcounty / Town Council / Municipal Division : Lamiyo**Cost Centre : Lamiyo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100075	Lajul Gladys	Assistant Community De	U6 Lower	335,982	4,031,784
CR/D/100447	Okello Jasper	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/100074	Ndaha Francis	Community Development	U 4 Upper	766,589	9,199,068
Total Annual Gross Salary (Ushs)					18,470,976

Subcounty / Town Council / Municipal Division : Lapono**Cost Centre : Lapono S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100111	Otim Benzamin Anthony	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/100097	Okot Paula Trecia	Community Development	U 4 Upper	766,677	9,200,124
Total Annual Gross Salary (Ushs)					14,440,248

Subcounty / Town Council / Municipal Division : Lira Palwo**Cost Centre : Lira Palwo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100075	Lajul Gladys	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/100082	Lakomekech Nancy	Assistant Community De	U6 Upper	335,982	4,031,784
CR/D/100072	Lakot Vicky Olak	Community Development	U 4 Upper	766,589	9,199,068
Total Annual Gross Salary (Ushs)					18,470,976

Subcounty / Town Council / Municipal Division : lukole

Vote: 611 Agago District**Workplan 9: Community Based Services****Cost Centre : Lukole S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100088	Acayo Janet Owiny	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/109926	Ocitti patrick okello	Assistant Community De	U 6 upper	335,982	4,031,784
Total Annual Gross Salary (Ushs)					9,271,908

Subcounty / Town Council / Municipal Division : Omiya Pacwa**Cost Centre : Omiya Pacwa S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100093	Ojok David	Community Development	U 4 Upper	766,677	9,200,124
CR/D/100073	Awor Susan	Community Development	U 4 Upper	766,589	9,199,068
Total Annual Gross Salary (Ushs)					18,399,192

Subcounty / Town Council / Municipal Division : Omot**Cost Centre : Omot S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100099	Okwir Alex	Assistant Community De	U6 Lower	342,140	4,105,680
CR/D/100098	Adong Paska	Community Development	U 4 Upper	766,677	9,200,124
CR/D/100098	Adong Paska	Community Development	U 4 Upper	674,296	8,091,552
Total Annual Gross Salary (Ushs)					21,397,356

Subcounty / Town Council / Municipal Division : Paimol**Cost Centre : Paimol S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100111	Otim Benzamin Anthony	Assistant Community De	U6 Lower	342,140	4,105,680
CR/D/100438	Komakech Richard	Assistant Community De	U6 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					9,345,804

Subcounty / Town Council / Municipal Division : parabongo**Cost Centre : Parabongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100443	Ongom Berna Sarah	Assistant Community De	U6 Lower	436,677	5,240,124

Vote: 611 Agago District**Workplan 9: Community Based Services****Cost Centre : Parabongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100454	Ojok Ben	Community Development	U 4 Upper	766,677	9,200,124
CR/D/100073	Awor Susan	Community Development	U 4 Upper	674,296	8,091,552
Total Annual Gross Salary (Ushs)					22,531,800

Subcounty / Town Council / Municipal Division : Patongo**Cost Centre : Patongo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100088	Acayo Janet Owiny	Assistant Community De	U6 Lower	335,982	4,031,784
CR/D/100110	Ogomarach Stella	Assistant Community De	U6 Lower	342,140	4,105,680
Total Annual Gross Salary (Ushs)					8,137,464

Subcounty / Town Council / Municipal Division : Patongo TC**Cost Centre : Patongo TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/109928	Achola Scovia	Assistant Community De	U6 lower	436,677	5,240,124
CR/D/100067	Otto Ben Adol	Senior Community Devel	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					16,193,376

Subcounty / Town Council / Municipal Division : Wol**Cost Centre : Wol S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100452	Acan Grace Racheal	Assistant Community De	U6 Lower	436,677	5,240,124
CR/D/100094	Obwor Degracious Deodato	Assistant Community De	U6 Lower	434,273	5,211,276
Total Annual Gross Salary (Ushs)					10,451,400
Total Annual Gross Salary (Ushs) - Community Based Services					275,527,908

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	838,167	785,977	74,378
Conditional Grant to PAF monitoring	6,400	1,600	6,400

Vote: 611 Agago District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	28,000	7,000	32,000
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	773,479	773,479	
Transfer of District Unconditional Grant - Wage	18,288	3,898	23,978
Development Revenues	679,481	158,678	765,705
Donor Funding	30,000	0	30,000
LGMSD (Former LGDP)	353,342	103,722	735,705
Multi-Sectoral Transfers to LLGs	296,139	0	
Unspent balances – Conditional Grants		54,956	
Total Revenues	1,517,647	944,655	840,083
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	838,167	778,560	74,378
Wage	18,288	3,898	23,978
Non Wage	819,879	774,662	50,400
<i>Development Expenditure</i>	679,481	42,851	765,705
Domestic Development	649,481	42,851	735,705
Donor Development	30,000	0	30,000
Total Expenditure	1,517,647	821,411	840,083

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

The total revenue received by end of September was shs 944,655,000 which is 62% and 249% of the Annual and quarterly budgets respectively. This is above the budgeted revenue because of release of Census Funds from UBOS meant for Census 2014. However, there was less release from Locally Raised Revenue due to low collection caused by bad weather which affected major economic activities in the district.

The total expenditure within the quarter was Shs 821,441,000 which is 54% and 216% for Annual and quarterly releases respectively. The expenditure was mainly for funds meant for Census 2014

There was a balance of shs 123,244,000 and this constitutes 8%. This shall be used to pay contractors and suppliers of goods and services for the department when the procurement process is completed.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the Financial Year 2015/16 is shs 840,083,000 which is a decrease of 45% caused by Census 2014. The major sources of funds under Planning Units include among others LGMSD/PRDP 2, PAF funds, LRR, District Unconditional Grant Wage and None wage. The bulk of the funds shall be transfer to LLGs, payment for wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	1	3
No of Minutes of TPC meetings	12	4	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (UShs '000)	1,517,647	821,411	840,083
Cost of Workplan (UShs '000):	1,517,647	821,411	840,083

Plans for 2015/16

Vote: 611 Agago District

Workplan 10: Planning

Construction of Planning Unit office block at the District 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

Construction of Planning Unit offices block is linked to the 5 year DDP under increase in working environment

Purchase of computers, printers and computer consumables are linked to the 5 yr DDP under increase use internet services and ICT

Maintenance of computers and other district Assets are linked to the 5 yr DDP under the goal of increased

Accountabilities and Transparency, 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 goals

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

UBOS to provide support in preparation of district Statistical Abstract and Census 2014 result, NPA to support preparation of Development Plans, JICA to support Community Based Planning, Environmental creation awareness and infrastructural development, UNICEF to support BDR activities, ADRA to support in planning

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

1. 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

2. Lack of staff

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

3. Inadequate means of transport

There is only one old vehicle donated by UNHCR which is often down

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	213,832	2,565,984
CR/D/100032	Lakony Lino	Senior Planner	U3 (SC)	1,234,313	14,811,756

Vote: 611 Agago District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					17,377,740
Total Annual Gross Salary (Ushs) - Planning					17,377,740

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,177	10,216	49,960
Conditional Grant to PAF monitoring	6,106	1,526	6,000
District Unconditional Grant - Non Wage	6,000	1,500	8,000
Locally Raised Revenues	6,800	0	7,200
Multi-Sectoral Transfers to LLGs	48,310	0	
Transfer of District Unconditional Grant - Wage	10,961	7,190	28,760
Total Revenues	78,177	10,216	49,960
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,177	8,614	49,960
Wage	47,401	7,188	28,760
Non Wage	30,776	1,426	21,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,177	8,614	49,960

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

The total revenue received within the first quarter FY 2014/15 was shs10,216,000 that 13% of the total estimated revenue for the year and this 52% of first quarter estimate of 19,544,000 this is because locally raised revenue and unconditional grant was not remitted to the department. For expenditure shs 8,614,000 was spent which is 115% of the annual estimate and it is 44% of first quarter estimate. The balance of 1,602,000 was not spent because audit staff is not recruited to consume the wage component.

Department Revenue and Expenditure Allocations Plans for 2015/16

The expected total revenue for FY 2015/16 is shs 49,960,000 which is a decrease of 36% compared to this FY 2014/15. The major cause of the decline is multi sectoral transfers from the 3 Town Councils. The major expenditure shall include among other payment of salaries and auditing of accounts and projects. The revenue for the period shall comprise of the Locally raised revenue, PAF monitoring funds, Balance of Unconditional grant, and grant from some projects. Expenditure on the acquisition of stationaries, computer and its assessories, allowances for monitoring projects, contribution to the association of Local Government Internal auditors Association, trainings and work shops, submission of reports to the MoLG and office of the Auditor General Gulu.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 611 Agago District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	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	9	36
Date of submitting Quaterly Internal Audit Reports	31/07/2014	15/9/2014	31/07/2015
<i>Function Cost (UShs '000)</i>	<i>78,177</i>	<i>8,614</i>	<i>49,960</i>
Cost of Workplan (UShs '000):	78,177	8,614	49,960

Plans for 2015/16

Production of 4 quartely Internal Audit Reports and submission to the MoLG, Auditor General Office, Chairperson LCV and DPAC, RDC, attending 4 trainings and 4 workshops, visiting projects sites and production of monitoring reports submission to CAO, auditing of staff pay rolls and reconciliation of the information from pay roll data and confirmation from staff reports produced and submission to CAO. Auditing of sub counties accounts and production of report and submission to LCIII chairperson , acqisition of Lap top computer and motor cycle.

Medium Term Plans and Links to the Development Plan

Acquisition of lap top computers to help in reports production, recruitment of District Internal Auditor and 2 audit Staff, acquisition of motor cycles for internal Audit Departmen to ease monitoring of projectst, acquisition of three office chairs and one bench.

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

Basically there is no NGO which has committed itself except GAPP which had shown involvement in Accountability and Transparency

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

1. Lack of staff

currently district does not have substantially appointed staffs and she is relying on the staffs from the Town councils

2. Lack of transport facilities

this has made monitoring of project difficult until recently when we are using NAADS moltor cycles to help us monitorings of projects

3. Fund

there is no clear method use for allocating funds to the departments which make planning difficult and no use of vote books make other department to use much more fund than budgeted for them which affect the operation of the department.

Staff Lists and Wage Estimates

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid their monthly salary Co funding of projects effected Transfer of funds to LLGs done 32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. 2 Performance Form B prepared and submitted to MoFPED 12 coordination meetings conducted in the district 10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done 24 Facilitation for workshops, seminars and trainings done Equipments maintained and purchased Domestic arrears paid 6 Vehicles, motorcycles and generator maintained 8 consultations held with other stakeholders and ministry 1 BFP conference held 08 monitoring reports produced Monthly payment for internet services done Departmental computers and the assessories maintained RDC's office facilitated for PRDP on quarterly basis Staff appraised annually	Monthly salary paid to staff 1 coordination meeting held 4 vehicle repaired Q4 Report submitted to MoFPED Winning school team from MDD welcomed to the district Intern students facilitated and meals provided tyre purchased CAO's office facilitated for the following meetings/functions: Meeting at Mbararara, 20th ULGA AGM, Audit queries in Gulu, Burial at Kaliro, submission of Performance Form, Chair and bulbs repaired and replaced Computer repaired	Staff paid their monthly salary Co funding of projects effected Transfer of funds to LLGs done 36 facilitations to CAO, DCAO, ACAO and other staffs on official duties made. 2 Performance Form B prepared and submitted to MoFPED 12 coordination meetings conducted in the district 10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Equipments maintained and purchased Domestic arrears paid 6 Vehicles, motorcycles and generator maintained 6 consultations held with other stakeholders and ministry 1 BFP conference held 08 monitoring reports produced Monthly payment for internet services done Departmental computers and the assessories maintained RDC's office facilitated for PRDP on quarterly basis Staff appraised annually
	<i>Wage Rec't:</i> 132,123	<i>Wage Rec't:</i> 33,031	<i>Wage Rec't:</i> 313,758
	<i>Non Wage Rec't:</i> 301,839	<i>Non Wage Rec't:</i> 48,318	<i>Non Wage Rec't:</i> 1,360,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,117
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 433,961	Total 81,349	Total 1,723,875

Output: Human Resource Management

Non Standard Outputs:	6 Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted	1 meeting of Reward and Sanction committee held at District Headquarters 3 payroll reports submitted to MoPS 3 months payroll verified Payroll printed and distributed Human Resource data collected from MoPS	6 Reward and sanction committee meetings held and report submitted to MoPS Orientation of Performance Form Appraisal conducted Mentoring of staff Staff Audit conducted in all the 16 LLGs in the district Needs assessment for LLGs conducted 12 pay change reports submitted 1 pay roll verification exercise conducted
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Vote: 611 Agago District

Workplan Outputs

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

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	10,004	<i>Non Wage Rec't:</i>	143,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	10,004	Total	143,923

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)	03 (Orientation training conducted)	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 (Local Government capacity building policy and plan implemented by all LLG)	yes (Education Assistants inducted Needs Assessment done)	Yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)
Non Standard Outputs:	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	1 report compiled and submitted to MoPS in Kamplala 3 staffs facilitated for training at UMI Gulu	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 Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) 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>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	72,317	<i>Domestic Dev't</i>	9,100	<i>Domestic Dev't</i>	74,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,317	Total	9,100	Total	114,200

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(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)	48 (2 quarterly support supervision, () monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held)
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Non Standard Outputs:

	Board of Survey report produced		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,700	<i>Non Wage Rec't:</i>	764
<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	16,700	Total	764

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	4 Radio Talk shows conducted 4 Public dissemination on Government programme conducted District database updated Office equipment purchased	2 radio talk shows conducted establishing data bank mobilising the community on government programmes Aittime 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>	3,000	<i>Non Wage Rec't:</i>	100	<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	3,000	Total	100	Total	0

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 procuring office cleaning equipment	purchase Of 60 reams of paper maintanace of photo copiers compound cleaned			240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,624	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	50,000
	<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	4,624	Total	680	Total	50,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	(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)	2 (Districtwide)			4 (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	()	2 (District Headquarters)			4 (District Headquarters)	
Non Standard Outputs:		Council block,Health office and compound cleaned at district headquarters				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	1,062	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	1,062	Total	20,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	1 (District wide)			4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)
No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	1 (1 monitoring report produced at the district Headquarters)			4 (Reports to be produced at the District Headquarters)

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	02 round of routine check up is done Radio talk s	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging 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> 16,000	<i>Non Wage Rec't:</i> 1,434	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 1,434	Total 15,000	

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 files and other small office equipments procured	2 facilitations for collection of relevant documents from Pader	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other computer consumables procured 10 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 files and other small office equipments 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> 8,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,000	
	<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 0	Total 17,000	

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	4 adverts run on National Newspaper 2 Contract committee meeting held 2 documents submitted to the Solitor General's Evaluation reports produced	3 adverts run on National Newspaper 8 Contract committee meeting held 6 Evaluation reports produced 10 documents submitted to the Solitor General's regional office in Gulu Bid documents prepared 24 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> 16,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 0	Total 18,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 587,885	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 564,078	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	Domestic Dev't	37,054	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,189,018	Total	0

3. Capital Purchases

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	None		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	45,485	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	45,485	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/09/2014 (Annual Performance Form was submitted to MoFPED in Kampal)	30/03/2015 (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	Staff paid monthly salary 1 Monitoring and mentoring report produced Stationery purchased 6 facilitations to the bank 01 revenue mobilisation report produced 2 facilitation of CFO to Kampala and Auditor General Office	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:	14,310	Wage Rec't:	26,497
	Non Wage Rec't:	61,690	Non Wage Rec't:	4,554
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	76,000	Total	31,051
			Wage Rec't:	119,704
			Non Wage Rec't:	20,400
			Domestic Dev't	0
			Donor Dev't	0
			Total	140,104

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	50000 (Other licences from the 13 sub counties)	320900 (From all the 13 sub counties in the district)
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Vote: 611 Agago District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	3500 (35% of LSTmobilised from the 13 sub counties in the district)	0 (Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)	4600 (LSTmobilised from the 13 sub counties in the district)	
Value of Hotel Tax Collected	(0)	0 (Data not available)	500 (3 Town councils of Agago TC,Kalongo TC,Patongo TC)	
Non Standard Outputs:	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	Revenue books procured	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 34,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,040	
	<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 34,000	Total 0	Total 21,040	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(0)	20/07/2014 (NONE)	12/02/2015 (District Council Hall)	
Date of Approval of the Annual Workplan to the Council	30/04/2014 (approved annual work plan and budget in place)	28/08/2014 (Workplan approved at the district Headquarters)	28/02/2015 (approved annual work plan and budget in place)	
Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministries	1 consultative meeting held 1 reports submitted to MoFPED Printer repaired CFO facilitated to MoFPED	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministri	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 2,145	<i>Non Wage Rec't:</i> 32,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,000	Total 2,145	Total 32,000	

Output: LG Expenditure management Services

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit 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> 25,000	<i>Non Wage Rec't:</i> 0	<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 25,000	Total 0	Total 16,000	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	30/09/2014 (Final Account submitted to Auditor's General office in Gulu)	30/09/2016 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	
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Vote: 611 Agago District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Relevant books of account purchased	None		Relevant Books of Accounts purchased 13 LLGs supervised for compliance Internal Assessment reports produced Quarterly Budget Desk minutes produced Quarterly releases displayed on the Public Notice Boards		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	35,040	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,040	Total	0	Total	24,000

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>	0
	<i>Non Wage Rec't:</i>	38,310	<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	84,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

<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 impress 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>	<p>1 council meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, Lower Local council mentored once by Speaker's/Clerk's offices , 1 radio announcement calling for council meeting made, office stationary & small office equipments purchased once for use at the district headquarters, refreshment provided for 1 council meeting at the district headquarters, meals and refreshments provided for 1 business committee meeting, fuel provided for routine operations of Speaker's and Clerk's offices, four workshops attended at various locations, 3 police officers and 2 office attendants paid SDA for 1 council meeting, speaker's garden party held, office impress provided for routine operation of speaker's office and other DEC members, burrial expense met once</p>	<p>Local Government elected leaders paid salary for 12 months, Local Government elected leaders paid gratuity at the end of the FY, quarterly suport supervision to LLGs conducted, Speakers garden party hosted once, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced,</p>
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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>	141,643	<i>Non Wage Rec't:</i>	22,984	<i>Non Wage Rec't:</i>	208,276
<i>Domestic Dev't</i>	10,000	<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	151,643	Total	22,984	Total	208,276

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	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,	Salary of 2 officers paid for three months, one quarterly report submitted to PPDA, bid opening done once, one evaluation committee meeting held, one contracts committee meeting held, response to audit queries submitted once,	Investment projects compiled, Bid documents prepared Contract and evaluation committee meetings held, quarterly reports produced and submitted to PPDA office
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<i>Wage Rec't:</i>	16,967	<i>Wage Rec't:</i>	4,126	<i>Wage Rec't:</i>	16,980
<i>Non Wage Rec't:</i>	12,423	<i>Non Wage Rec't:</i>	4,285	<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	29,390	Total	8,411	Total	29,403

Output: LG staff recruitment services

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

<p>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</p>	<p>Salary of DSC Chairperson paid for three months, retainer fee for 4 DSC members paid for three months, two DSC meetings held for validation of primary school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purchased to facilitate DSC meetings</p>	<p>DSC Chairperson paid salary for 12 months, DSC Chairperson paid gratuity for 12 months at the end of the FY, 4 DSC members paid retainer fee for 12 months, 6 DSC meetings held at the district headquarters, quarterly reports produced and submitted to relevant offices, exchange visit conducted once to a selected district, relevant offices equipments, furniture and stationary purchased, quarterly support supervision conducted to LLGs, relevant law books & guidelines purchased</p>
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,680	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,830	<i>Non Wage Rec't:</i>	16,676	<i>Non Wage Rec't:</i>	53,070
<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	51,230	Total	21,356	Total	53,070

Output: LG Land management services

<p>No. of Land board meetings</p>	<p>4 (Landboard minutes produced for meeting held at District Headquarters)</p>	<p>1 (Land board meeting held at the district Headquarters)</p>	<p>4 (Landboard minutes produced for meeting held at District Headquarters)</p>
<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p>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,)</p>	<p>1 (One DLB meeting was held at the district headquarters)</p>	<p>4 (4 District Land Board meetings held at the District Headquarters, One study tour conducted to a well performing district, Area Land Committees sensitized twice, one study tour conducted, consultation made with relevant offices, quarterly reports prepared and submitted to relevant offices)</p>

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	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 stationery 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,	N/A		2 sensitization meetings held with the community on land related issues, land titles processed for Government institutional lands, preparation and submission of reports, consultation made with relevant offices
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,622	<i>Non Wage Rec't:</i>	0	<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	25,622	Total	0	Total	25,622

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 meetings to be held at district Headquarters)	4 (Council Hall at District Headquarters)	4 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)	1 (One meeting was held at the district headquarters)	17 (District wide (Lamiyo, Arum, Lira-Palwo, Omot, Kotomor, Patongo S/C, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C & Patongo T/C))
Non Standard Outputs:	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,	Allowances paid to members, Secretary & other technician staffs for one PAC meeting	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>	18,377	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,400
<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	18,377	Total	0	Total	18,400

Output: LG Political and executive oversight

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

<p>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 at the district headquarters, 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,</p>	<p>Salary paid to elected leaders for three months at the district headquarters, LCV Chairman paid salary arrears for 3 months, monitoring of government projects done twice throughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarters, fuel provided for routine operations of the LCV Chairman's office, members of DEC facilitated to attend various workshops (6) in different places,</p>	<p>Quarterly monitoring of Government projects conducted throughout the district, relevant office equipments and stationary purchased, communities sensitized and mobilized on government programme</p>
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<i>Wage Rec't:</i>	154,993	<i>Wage Rec't:</i>	22,281	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,268	<i>Non Wage Rec't:</i>	19,578	<i>Non Wage Rec't:</i>	42,245
<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	188,261	Total	41,859	Total	42,245

Output: Standing Committees Services

Non Standard Outputs:

<p>District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months</p>	<p>Councilors paid allowances for 3 months</p>	<p>7 District Council meetings held at specified locations within the district, 24 Standing Committee meetings held at the District Headquarters, Local Government elected leaders paid exgratia for 12 months at the District Headquarters</p>
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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>	149,400	<i>Non Wage Rec't:</i>	25,725	<i>Non Wage Rec't:</i>	232,615
<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	149,400	Total	25,725	Total	232,615

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>	60,691	<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	60,691	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC,	None			
	<i>Wage Rec't:</i>	213,920	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	213,920	Total	0	Total 0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (16 LLGs in Agago District)	0 (None)			()
No. of farmers accessing advisory services	140000 (All the 16 LLGS and at least 1795 farmers for each of the 78 parishes in the district)	0 (None)			()
No. of farmers receiving Agriculture inputs	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)	0 (None)			()
No. of farmer advisory demonstration workshops	16 (16 demonstration sites to be established in all the 16 LLGs district wide)	0 (None)			()
Non Standard Outputs:	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	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>	254,096	<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	254,096	Total	0	Total 0

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

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	7,640	<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	7,640	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	6 Staff paid their monthly salaries and 1 Field 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 meetings 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 1 report 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	6 staff paid their 3 months salary, Extension staff paid Hard to Reach Allowances, 1 quarterly report on technical backstopping and supervision produced, Small office equipments supplied, Computer consumables supplied, 1 sensitisation meeting held, 4 motorcycles serviced and maintained, 1 vehicle maintained, Fuel purchased, 3 workshops and seminars attended, 1 sector coordiantion meeting held, 1 quarterly report submitted to MAAIF, Final copy of Budget and workplan prepared and submitted to line ministry.	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances 4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs 4 reports on sectors planning meetings 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 1 report 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 Purchase of office furniture
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<i>Wage Rec't:</i>	68,200	<i>Wage Rec't:</i>	15,289	<i>Wage Rec't:</i>	61,156
<i>Non Wage Rec't:</i>	35,710	<i>Non Wage Rec't:</i>	12,940	<i>Non Wage Rec't:</i>	128,168
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	16,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131,910	Total	28,229	Total	189,324

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (1 Toilet at Parabongo, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot and Wol market stalls. Purchase of 4 agro- processing equipments/machineries,)	0 (Procurement process in progress)	7 (1 Toilet at Kalongo TC slaughter house, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot. Purchase of 4 agro- processing equipments/machineries paimol, lapono, wol and Lira palwo)
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Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	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 Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs.	Sensitisation on Congress weeds conducted in 4 LLGs	4 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 4 reports on demonstration site of citrus established in Arum and Kotomor sub-counties and maintenance of the established bananas demonstration in Patongo sub-county. Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs. 4 reports on post harvest handling training.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,845	<i>Non Wage Rec't:</i> 1,104	<i>Non Wage Rec't:</i> 40,954	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,845	Total 1,104	Total 40,954	

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	0 (none)	0 (No Dip)
No. of livestock vaccinated	56000 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	1000 (1000 livestock vaccinated)	57000 (Livestock vaccinated in all the 16 LLGs in the district)
No. of livestock by type undertaken in the slaughter slabs	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	20 (15 cattle 5 goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	1261 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)
Non Standard Outputs:	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.	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.	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. Purchase of animal drugs for demonstration on disease control 4 latrines constructed at Kalongo TC, Patongo TC Agago TC slaughter houses and Omot sub county

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,845	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,845
<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	11,845	Total	0	Total	91,845

Output: Fisheries regulation

Quantity of fish harvested	5000 (4 reports on fish harvested from kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)	350 (Total of 350 fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)	2400 (4 reports on fish harvested from kalongo TC, Arumi,Lamiyo, Lira palwo,Wol Omot sub counties)
No. of fish ponds stocked	6 (Reports on fish pond stocking-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	2 (2 fish pond stocked in Omot sub county and kalongo TC with 2000 fish fry)	3 (Omot, Lamiyo and Paimol sub counties)
No. of fish ponds construsted and maintained	6 (quarterly report on construction and stockng of 6 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	1 (Quarterly report on construction and stockng of 1 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo, Wol TC, with 1000 fish fry)	10 (quarterly report on construction and stockng of 10 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)
Non Standard Outputs:	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,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	1 report on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming 1 report quarterly inspection of fish for quality assurance 1 report 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. 1 report on technical backstopping and supervision in the 8 LLGs	4 reports on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 4 reports on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming(enviroment,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. 2 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
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,660	<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	10,660	Total	0
Total	10,660	Total	77,761

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Survelliance reports produced)	0 (None)	4 (4 Survelliance reports produced and 100 tsetse traps deployed and maintained)
Non Standard Outputs:	Sensitisation reports produced	N/A	4 reports on sensitization of 13 LLGs on the importance of using trap, tsetse traps deployed and maintained produced

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,145
<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	4,145	Total	0	Total	30,145

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>	1,000	<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	1,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of 2 toilets within the market stalls build tin Omot and Patongo TC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	70,000

Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A mobilization, procurement of the 4 Agro processing machineries for the sub county of Wol Paimop, Lapono and Lira palwo,

<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>	64,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	64,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A purchase of office furniture and fittings at the production office

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

Payment of the previous work for 2013/2014 FY at Kalongo

completion of slaughter house in kalongo TC fencing of Kalongo TC Patongo TC and Agago TC

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	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>	64,266	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	167,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,266	Total	0	Total	167,362

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (None)	0 (N/A)	1 (construction of slaughter house in Agago TC)
Non Standard Outputs:	4 monitoring and supervision reports produced	N/A	Monitoring and supervision reports produced
<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>	23,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	0
			Total 40,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Trade sensitisation conducted in all the 16 LLGs in the district at least once)	16 (Traders sensitization conducted in all the 16 LLGs in the district at least once)	
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	4 (Awareness conducted at Radio stations in Pader Town Council)	
No of businesses inspected for compliance to the law	80 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)	85 (businesses inspected in all the 3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	
No of businesses issued with trade licenses	()	80 (Districtwide)	
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	Quarterly market survey disseminated, SACCOS group report discussed	
<i>Wage Rec't:</i>	19,641	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,641	Total	0
			Total 8,200

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	80 (No of businesses assisted in business registration in the 16 LLGs)
No of awareness radio shows participated in	()	0 (N/A)	4 (Radio talk show in LUO FM Pader District)
No. of enterprises linked to UNBS for product quality and standards	()	0 (None)	0 (N/A)

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: N/A 4 reports on sensitization of traders for business registration and the registered list of businesses

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 01 (Planned to linkBee Honey Processing Group in Lukole and Wol to international Market) 1 (Lukole bee keepers linked to international market.) 1 (Bee Honey Processing Group in Agago district to international Market)

No. of market information reports disseminated 4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs) 1 (1 Quarterly report disseminated at the district Headquarters and LLGs) 4 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)

Non Standard Outputs: 6 groups initiated for commercial farming 2 groups initiated for commercial farming by the development partners farming 6 groups initiated for commercial farming

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,223	<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	2,223	Total	0	Total	4,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 2 (Wol and Adilang) 1 (District Headquarters Teachers Association assisted in registered as cooperative) 8 (Patongo TC, Llira palwo Parabongo, Kotomor, Wol, Lamiyo, omiya pacwa and Lapono sub counties to be assisted to registered as co operatives)

No of cooperative groups supervised 9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol,Arum ,Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties) 2 (Kotomor and Omiya Pachwa cooperative groups supervised) 9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol,Arum ,Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)

No. of cooperative groups mobilised for registration 16 (Target to have at least 1 group per LLG in the district) 4 (4 cooperative groups mobilized for registration in Patongo TC,Adilang,Kotomor and Patongo scities) 8 (4 reports on the cooperative societies mobilized for registration 8 LLGs)

Non Standard Outputs: N/A 4 quarterly reports on supervision, monitoring of the co operatives in the 8 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>	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: Tourism Promotional Services

No. and name of new tourism sites identified () 0 (None) 2 (The sites are in Wipolo in Paimol Sub county and Obugulu in Lapono sub county)

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (None)	2 (construction of the two sites in Wipolo, Obugulu in Pamol lapono sub counties)	
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	2 (training of communities on the importance of tourism promotion emphasis on Wipolo shrine and obugulu)	
Non Standard Outputs:		N/A	2 reports for training the stakeholders from the 2 LLGs of Paimol and Lapono sub counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Industrial Development Services				
No. of opportunities identified for industrial development	01 (District wide)	0 (N/A)	2 (Kalongo and Patongo TCs)	
A report on the nature of value addition support existing and needed	Yes (District headquarters)	no (None)	yes (District headquarters)	
No. of producer groups identified for collective value addition support	3 (Omiya Pacwa, Arum and Parabongo)	0 (None)	4 (Paimol, Lira palwo wol Lapono)	
No. of value addition facilities in the district	3 (Agro processing machines supplied at Omiya Pacwa, Parabongo and Arum)	0 (None)	4 (Agro processing machines supplied at Paimol Wol, lapono and Lira palwo Sub counties)	
Non Standard Outputs:	Supervision reports produced, Commissioning done	N/A	Supervision reports produced, Commissioning 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>	48,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,000	Total	600

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 611 Agago District

Workplan Outputs

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

5. Health

Non Standard Outputs:	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 airtime 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	270 health workers paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision report produced Training for VHTs in all the 906 villages in the	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for HUMC in the remaining Health facilities Monthly maintenance of Assets/Equipment Monthly airtime 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
	<i>Wage Rec't:</i> 1,846,751	<i>Wage Rec't:</i> 471,389	<i>Wage Rec't:</i> 1,885,559
	<i>Non Wage Rec't:</i> 664,817	<i>Non Wage Rec't:</i> 71,093	<i>Non Wage Rec't:</i> 510,000
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 6,987	<i>Domestic Dev't</i> 5,437
	<i>Donor Dev't</i> 640,000	<i>Donor Dev't</i> 56,000	<i>Donor Dev't</i> 480,000
	Total 3,201,568	Total 605,469	Total 2,880,996

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)	3057 (Dr. Ambrosoli Memorial Hospital Kalongo)	14500 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)	765 (Dr. Ambrosoli Memorial Hospital Kalongo)	4300 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)	6135 (Dr. Ambrosoli Memorial Hospital Kalongo)	26000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	transfer to Mid wifery school	Transfer to Mid wifery school effected	
	<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> 600,000
	<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 550,849	Total 137,712	Total 600,000

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

Number of inpatients that visited the Govt. health	137000 (In the 32 Health Facilities in the District)	1410 (In the 32 Health Facilities in the District)	135000 (In the 32 Health Facilities in the District)
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Vote: 611 Agago District

Workplan Outputs

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

5. Health

facilities.

Number of trained health workers in health centers 280 (280 health workers trained from the 32 health facilities) 280 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, Ogwang Kamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)

4 (280 health workers trained from the 32 health facilities)

No. of trained health related training sessions held. 12 (12 training sessions related to health issues conducted and reports produced) 3 (3 training sessions related to health issues conducted and reports produced) 4 (4 training sessions related to health issues conducted and reports produced)

Number of outpatients that visited the Govt. health facilities. 240500 (In the 32 Health Facilities in the District) 67473 (In the 32 Health Facilities in the District) 241000 (In the 32 Health Facilities in the District)

No. of children immunized with Pentavalent vaccine 12000 (In all the 906 villages in the district) 4172 (In all the 906 villages in the district) 13000 (In all the 906 villages in the district)

No. and proportion of deliveries conducted in the Govt. health facilities 6000 (In the 32 Health Facilities in the District) 1662 (In the 32 Health Facilities in the District) 6200 (In the 32 Health Facilities in the District)

%age of approved posts filled with qualified health workers 50 (In the 32 Health Facilities in the District and at the district headquarters) 50 (In the 32 Health Facilities in the District and at the district headquarters) 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) 80 (In all the villages in agago district) 90 (In all the 906 villages in agago district)

Non Standard Outputs: 4 support supervision conducted 4 staff audits carried out office stationary purchased 1 supervision report produced 1 audit report produced 24 reams of papers purchased 4 support supervision conducted 4 staff audits carried out office stationary 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>	123,337	<i>Non Wage Rec't:</i>	30,834	<i>Non Wage Rec't:</i>	150,254
<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	30,834	Total	150,254

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free (ODF) 0 (N/A) 86 (Kotomor and Patongo)

No. of new standard pit latrines constructed in a village 0 (N/A) 26 (Lira Palwo)

Non Standard Outputs: N/A

<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

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

5. Health

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

Output: 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>	0
<i>Non Wage Rec't:</i>	9,050	<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	47,858	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

one vehicle purchased for DHO's office

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

Output: Other Capital

Non Standard Outputs:

Rehabilitation at Lira palwo HC III 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>	30,437	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,437	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed

3 (Fencing of three Health centres at0 (N/A) Kuywee HC II, Lapirin HC II and Acuru HC II)

()

No of healthcentres rehabilitated

(Completion of general wards at Kabala HC II and Laita HC II) 0 (N/A)

()

Non Standard Outputs:

Completion of Kabala HC II and Laita HC II Lamiyo HC II retention paid(2,944,725)

<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>	150,000	<i>Domestic Dev't</i>	2,945	<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	150,000	Total	2,945	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (None) 0 (N/A)

()

No of staff houses constructed

1 (Lira kaket HC II) 1 (At procurement stage)

()

Non Standard Outputs:

4 stance latrine at Lira Kaket HC II 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
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Vote: 611 Agago District

Workplan Outputs

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

5. Health

<i>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>	85,000	<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	85,000	Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (N/A)	()
No of maternity wards constructed	1 (Kwonkic HC II)	0 (At procurement stage)	()
Non Standard Outputs:	03 Supervision reports produced 01 commissioning	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>	80,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)	0 (None)
No of maternity wards constructed	()	0 (N/A)	2 (OPD construction at Kwonkic HC II and Patongo sub county)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 ()	0 (N/A)	2 (completion of General wards at Kabala HC II and Laita HC II)
No of OPD and other wards rehabilitated	0 (None)	0 (N/A)	1 (Alop HC II)
Non Standard Outputs:	None	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Lira Palwo HC III)	0 (N/A)	()
No of OPD and other wards constructed	2 (maternity ward construction at Odokomit HC II and Kokil HC II)	0 (procurement stage)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

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

5. Health

	Total	160,000	Total	0	Total	0
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	(Purchase of medical equipments for HC 11s)	0 (Purchase of medical equipments for HC 11s)	90000 (Assorted Medical Equipments for Patongo HC IV and other 8 HC IIIs in the district)			
Non Standard Outputs:	None	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,000	Total	0	Total	90,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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,Kilokoitiyo PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo 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 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo 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 PS,Aywee PS,Kwonkic PS,Alyek PS	923 (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,Kilokoitiyo PS Odom 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 PS,Aywee PS,Kwonkic PS,Alyek PS
	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam PS,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	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam PS,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	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang 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
	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	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	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong	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		Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	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	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	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,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,Ngora 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
	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 Dungu PS,Atacon PS Parabongo tek 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 Dungu PS,Atacon 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	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,Atacon 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)	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)

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<h3>6. Education</h3>		
No. of qualified primary teachers	920 (Payment of monthly salaries to 920 Primary teachers in the 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,Kilokoitiyo PS Odom 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 Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS Lapono 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 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,Olyelowidyel 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,Ngora PS Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS Parabongo Sub county Kubwor PS,Nimaro PS,Kabala	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom 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 Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS Lapono 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 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,Olyelowidyel 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,Ngora PS Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS Parabongo Sub county Kubwor PS,Nimaro PS,Kabala	923 (Payment of monthly salaries to 920 Primary teachers in the 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,Kilokoitiyo PS Odom 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 Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Lapono PS,Atenge PS Ayika PS Lapono 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 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,Olyelowidyel 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,Ngora PS Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS Parabongo Sub county Kubwor PS,Nimaro PS,Kabala

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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	PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo PS,Kabala Aleda PS Pakor Dungu PS,Atocon 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 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	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	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)
Non Standard Outputs:	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	Hard to reach allowances paid to teachers	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
	<i>Wage Rec't:</i> 6,337,520 <i>Non Wage Rec't:</i> 651,487 <i>Domestic Dev't</i> 27,600 <i>Donor Dev't</i> 0 Total 7,016,607	<i>Wage Rec't:</i> 1,584,379 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,584,379	<i>Wage Rec't:</i> 6,337,520 <i>Non Wage Rec't:</i> 826,664 <i>Domestic Dev't</i> 815,772 <i>Donor Dev't</i> 26,000 Total 8,005,956

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	OKEDE 404	OKEDE 404	OKEDE 404
	AJALI ANYENA 905	AJALI ANYENA 905	AJALI ANYENA 905
	NGORA 789	NGORA 789	NGORA 789
	LIRA PALWO 1,043	LIRA PALWO 1,043	LIRA PALWO 1,043
	BIWANG 526	BIWANG 526	BIWANG 526
	LACEK 456	LACEK 456	LACEK 456
	OBOLOKOME 993	OBOLOKOME 993	OBOLOKOME 993
	WIMUNUPECEK 827	WIMUNUPECEK 827	WIMUNUPECEK 827
	ACURU 479	ACURU 479	ACURU 479
	AGWENG 362	AGWENG 362	AGWENG 362
	ALWEE 727	ALWEE 727	ALWEE 727
	KWONKIC 807	KWONKIC 807	KWONKIC 807
	LAMIYO 705	LAMIYO 705	LAMIYO 705
	ABONE 554	ABONE 554	ABONE 554
	ALYEK 549	ALYEK 549	ALYEK 549
	GEREGERE 900	GEREGERE 900	GEREGERE 900
	ATECE 880	ATECE 880	ATECE 880
	AWONODWE 667	AWONODWE 667	AWONODWE 667
	OLUPE 958	OLUPE 958	OLUPE 958
	LATINLING 362	LATINLING 362	LATINLING 362
	OKOL 687	OKOL 687	OKOL 687
	WANG LOBO 1,175	WANG LOBO 1,175	WANG LOBO 1,175
	ARUM 1,129	ARUM 1,129	ARUM 1,129
	OMOT 458	OMOT 458	OMOT 458
	OKWENY 449	OKWENY 449	OKWENY 449
	ATENGE 608	ATENGE 608	ATENGE 608
	AGELEC 842	AGELEC 842	AGELEC 842
	AYIKA 411	AYIKA 411	AYIKA 411
	KAZIKAZI 350	KAZIKAZI 350	KAZIKAZI 350
	ACHOLPII LAPONO 407	ACHOLPII LAPONO 407	ACHOLPII LAPONO 407
	PAICAM AYWEE 244	PAICAM AYWEE 244	PAICAM AYWEE 244
	AMYEL 834	AMYEL 834	AMYEL 834
	LIRA KATO 1,011	LIRA KATO 1,011	LIRA KATO 1,011
	KAKET 1,017	KAKET 1,017	KAKET 1,017
	AYWEE PALARO 495	AYWEE PALARO 495	AYWEE PALARO 495
	OGWANGKAMOLO 594	OGWANGKAMOLO 594	OGWANGKAMOLO 594
	AWELO 624	AWELO 624	AWELO 624
	ABILNINO 612	ABILNINO 612	ABILNINO 612
	ONGALO 362	ONGALO 362	ONGALO 362
	KOKIL 581	KOKIL 581	KOKIL 581
	LOKAPEL 554	LOKAPEL 554	LOKAPEL 554
	PAIMOL 831	PAIMOL 831	PAIMOL 831
	KAMONONJWI 533	KAMONONJWI 533	KAMONONJWI 533
	WIPOLO SOLOTI 1,083	WIPOLO SOLOTI 1,083	WIPOLO SOLOTI 1,083
	LOCUM 388	LOCUM 388	LOCUM 388
	GOTATONGO 502	GOTATONGO 502	GOTATONGO 502
	AKWANG 872	AKWANG 872	AKWANG 872
	OMIYA PACWA 1,020	OMIYA PACWA 1,020	OMIYA PACWA 1,020
	LOMOI 701	LOMOI 701	LOMOI 701
	LABIMA 505	LABIMA 505	LABIMA 505
	LAMINGONEN 743	LAMINGONEN 743	LAMINGONEN 743
	LONGOR 574	LONGOR 574	LONGOR 574
	ARUMUDWONG 563	ARUMUDWONG 563	ARUMUDWONG 563
	OPYELO 970	OPYELO 970	OPYELO 970
	OYERE 378	OYERE 378	OYERE 378
	BAROTIBA 507	BAROTIBA 507	BAROTIBA 507
	PATONGO APANO 554	PATONGO APANO 554	PATONGO APANO 554
	PATONGO AKWEE 1,655	PATONGO AKWEE 1,655	PATONGO AKWEE 1,655
	PATONGO PRIMARY 1,380	PATONGO PRIMARY 1,380	PATONGO PRIMARY 1,380
	MOODEGE 627	MOODEGE 627	MOODEGE 627

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	ODOKOMIT 847	ODOKOMIT 847	ODOKOMIT 847
	OGONG 600	OGONG 600	OGONG 600
	KOTOMOR 637	KOTOMOR 637	KOTOMOR 637
	OLYELOWIDYEL 800	OLYELOWIDYEL 800	OLYELOWIDYEL 800
	ONUDUAPET 466	ONUDUAPET 466	ONUDUAPET 466
	OMATOWEE 434	OMATOWEE 434	OMATOWEE 434
	LAPIRIN 987	LAPIRIN 987	LAPIRIN 987
	OLUNG 658	OLUNG 658	OLUNG 658
	AJALI ATEDE 509	AJALI ATEDE 509	AJALI ATEDE 509
	AJALI LAJWA 1,183	AJALI LAJWA 1,183	AJALI LAJWA 1,183
	LADERE 540	LADERE 540	LADERE 540
	LUZIRA 512	LUZIRA 512	LUZIRA 512
	WIDWOL 500	WIDWOL 500	WIDWOL 500
	LANGOLANGOLA 593	LANGOLANGOLA 593	LANGOLANGOLA 593
	KALONGO P.7 2,254	KALONGO P.7 2,254	KALONGO P.7 2,254
	KALONGO GIRLS 781	KALONGO GIRLS 781	KALONGO GIRLS 781
	KUBWOR 494	KUBWOR 494	KUBWOR 494
	NIMARO 704	NIMARO 704	NIMARO 704
	ST. PETER'S ANYWANG 474	ST. PETER'S ANYWANG 474	ST. PETER'S ANYWANG 474
	AYWEE GARAGARA 437	AYWEE GARAGARA 437	AYWEE GARAGARA 437
	KARUMU 654	KARUMU 654	KARUMU 654
	LADIGO 451	LADIGO 451	LADIGO 451
	PACER 688	PACER 688	PACER 688
	PAKOR 646	PAKOR 646	PAKOR 646
	KABALA ALEDA 516	KABALA ALEDA 516	KABALA ALEDA 516
	PAKOR DUNGU 374	PAKOR DUNGU 374	PAKOR DUNGU 374
	KABALA 853	KABALA 853	KABALA 853
	ATOCON 318	ATOCON 318	ATOCON 318
	KUYWEE 901	KUYWEE 901	KUYWEE 901
	PARABONGO TEK 442	PARABONGO TEK 442	PARABONGO TEK 442
	WOL KICO 814	WOL KICO 814	WOL KICO 814
	WOL P.7 984	WOL P.7 984	WOL P.7 984
	LAMIT KWEYO 478	LAMIT KWEYO 478	LAMIT KWEYO 478
	LOKABAR 372	LOKABAR 372	LOKABAR 372
	OGOLE 576	OGOLE 576	OGOLE 576
	OTINGOWIYE 592	OTINGOWIYE 592	OTINGOWIYE 592
	OKWADOKO 841	OKWADOKO 841	OKWADOKO 841
	WOL NGORA 679	WOL NGORA 679	WOL NGORA 679
	APIL 412	APIL 412	APIL 412
	TOROMA 819	TOROMA 819	TOROMA 819
	ISRAEL 334)	ISRAEL 334)	ISRAEL 334)
No. of pupils sitting PLE	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	3950 (From all the 102 registered centres)	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)
No. of Students passing in grade one	240 (at least 8 students passing in grade one in each of the 6 secondary schools in the district.)	240 (From all the 97 registered centres)	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

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

6. Education

No. of student drop-outs	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono 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.Lapirin ,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 Dunga 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 .)	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono 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.Lapirin ,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 Dunga 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 .)	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono 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.Lapirin ,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 Dunga 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 .)
Non Standard Outputs:	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,	MDD activities held	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 655,369	Non Wage Rec't: 167,946	Non Wage Rec't: 655,369
	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 655,369	Total 167,946	Total 655,369

Vote: 611 Agago District

Workplan Outputs

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

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 01 (Ogwang Kamolo) 0 (Procurement process completed) ()

No. of classrooms constructed in UPE 02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school) 0 (Procurement process completed) ()

Non Standard Outputs: .4 monitoring of contract works, production of reports, 10 supervision carried out, handing over sites done, 1 commissioning done at the sites, 1 monitoring of contract works done Supervision and monitoring reports produced 4 supervision carried out, handing over sites done, 1 commissioning 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>	118,243	<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	118,243	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE 14 (completion 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) 4 (Longor, Namabili P.S., Ayika P.S., Okwadoko P.S.) ()

No. of classrooms rehabilitated in UPE 0 (None) 0 (None) ()

Non Standard Outputs: project sites monitored, support supervision provided, sites handed to contractors, completed projects commissioned. 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>	446,304	<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	446,304	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 01 (Wipolo Soloti in Omiya Pacwa) 0 (Procurement process completed) ()

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>	9,809	<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	9,809	Total	0	Total	0

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)		
No. of latrine stances constructed	2 (Bar Otiba in Patongo and Geregere in Omot)	0 (Procurement process completed)		
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>	20,191	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,191	Total	0

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)		
No. of teacher houses constructed	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.)	03 (Completion of staff house at Omiya Pacwa P.S.,Ajali Atede Geregere and Awelo P.S)		
Non Standard Outputs:	Monitoring of completed work,supervision of the work and preparation of bid documents	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	139,893	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	139,893	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	01 (Supply of deska at Wipolo Soloti)	0 (Procurement process completed)		
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>	4,282	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,282	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Supply of desks at Kilokokitiyo Lamiyo,Kaket,Acuru,Lomoi,Wang Lobo, and Ogong P.S.)	0 (Procurement process completed)		
Non Standard Outputs:	Supervision and monitoring reports produced	Supervision and monitoring reports produced		
	<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>	21,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,200	Total	0

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	93 (St Charles Lwanga Kalongo(23) Adilang SS(16) Akwang SS(17), Patongo SS (11), Lira Palwo SS(11), Omot SS(15))	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	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	1 monitoring report produced 1 training on cross cutting issues conducted	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues
	<i>Wage Rec't:</i> 777,173	<i>Wage Rec't:</i> 194,293	<i>Wage Rec't:</i> 777,173
	<i>Non Wage Rec't:</i> 197,779	<i>Non Wage Rec't:</i> 46,840	<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 974,952	Total 241,133	Total 777,173

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)
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> 482,281	<i>Non Wage Rec't:</i> 120,342	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 482,281	Total 120,342	Total 482,281

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	()
No. of classrooms constructed in USE	01 (Payment for Lapono Seed secondary school in Lapono Sub county)	01 (Lapono Seed secondary 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> 28,250	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 611 Agago District

Workplan Outputs

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

6. Education

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)		
No. of students in tertiary education	168 (Kalongo Technical Institute)	0 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)		
Non Standard Outputs:	None				
<i>Wage Rec't:</i>	242,791	<i>Wage Rec't:</i>	60,698	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	242,791	Total	60,698	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries	DEO,DIS and Inspector of schools paid their monthly salaries	DEO,DIS and Inspector of schools paid their monthly salaries		
	Schools supported for co curriculum activities	Schools supported for co curriculum activities	Schools supported for co curriculum activities		
	Quarterly reports discussed in the TPC	Quarterly reports discussed in the TPC	Quarterly reports discussed in the TPC		
	8 meetings and workshops attended by Education Management	2 meetings and workshops attended by Education Management	8 meetings and workshops attended by Education Management		
	04 reports submitted to MoES	01 reports submitted to MoES	04 reports submitted to MoES		
	04 Management meetings with Headteachers minutes produced	01 Management meetings with Headteachers minutes produced	04 Management meetings with Headteachers minutes produced		
	02 Consultations with line ministries	01 Consultations with line ministries	02 Consultations with line ministries		
	4 monitoring reports produced	1 monitoring reports produced	4 monitoring reports produced		
	SMC trained for 111 schools	SMC trained for 111 schools	SMC trained for 111 schools		
	6 sector meetings attended	2 sector meetings attended	6 sector meetings attended		
	1 Study tour conducted	1 Study tour conducted	1 Study tour conducted		
	Co-curriculum activities conducted	Co-curriculum activities conducted	Co-curriculum activities conducted		
	1 Education Sector Review meeting attended	1 Education Sector Review meeting attended	1 Education Sector Review meeting attended		
	PLE examination monitored		PLE examination monitored		
<i>Wage Rec't:</i>	42,661	<i>Wage Rec't:</i>	10,665	<i>Wage Rec't:</i>	42,661
<i>Non Wage Rec't:</i>	26,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,924
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,261	Total	10,665	Total	76,585

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	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	8 (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	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
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Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono 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)	Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono 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)	Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono 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)	
No. of tertiary institutions inspected in quarter	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)	3 (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)	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	03 (Government Aided and private schools in the district)	1 (Government Aided and private schools in the district)	03 (Government Aided and private schools in the district)	
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	
Non Standard Outputs:	Termly supervision reports produced 4 submission of inspection reports to MoES	Termly supervision reports produced 1 submission of inspection reports to MoES	Termly supervision reports produced 4 submission of inspection reports to MoES Co-curricula activites conducted	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,070 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,070	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,383 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,383	

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>	6,972	<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	6,972	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	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	4 staff paid their monthly salary 2 reports submitted to UNRA in Kampala 3 workshops attended Small office equipments purchased Gang leaders interviewed Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Adilang to Namodio road worked on Odokomit to Olyelowidyele road worked on	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 08 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased
	<i>Wage Rec't:</i> 48,800	<i>Wage Rec't:</i> 3,092	<i>Wage Rec't:</i> 12,369
	<i>Non Wage Rec't:</i> 16,059	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 20,189	<i>Domestic Dev't</i> 309,583	<i>Domestic Dev't</i> 550,921
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,048	Total 313,475	Total 577,290

Output: PRDP-Operation of District Roads Office

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	None	None	Omot-Odokomit road up graded,
	<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> 351,564
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 351,564

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARS	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	2 (Omot- Odokomit road)
Non Standard Outputs:		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

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	76,508	<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	76,508	Total	0	Total	0

Output: Urban Roads Resealing

Length in Km of urban roads resealed	03 (Low cost sealing at Patongo Town Council)	0 (None)		20 (Completion of 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>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	200,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	200,000	Total	0	Total

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (None)		13 (Lira Palwo, Arum, Omot, Lamiyo, Kotomor, Lapono, Paimol, Patongo, Adilang, Omiya Pacwaa, Wol, Parabongo and Lukole Sub Counties)	
Non Standard Outputs:		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	0	Total

Output: District Roads Maintenance (URF)

No. of bridges maintained	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)	0 (None)		5 (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	237 (District wide)	0 (None)		237 (District wide)	

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	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)	0 (None)		237 (Lira Palwo- Omot road (9km), Wol - Kimia road (14.9 km), Okwadoko- Atut road (16 km) and Patongo- Koromor roads for Routine mechanized maintenance. Others for rehabilitation include; Adilang- Dago Olik- Agago, Abone- Lalira - Agago Bridge, Cornner Kokil- Kwor Iken and Lira Palwo- Kazikazi, Agago Bridge- Aywee Garagara- Atocon -Wol. Roads for rehabilitation shall be assessed to get detailed information.		
Non Standard Outputs:	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	None		Adilang- Dago Olik Agago Town Council, Abone - Lalira- Agago Bridge, Agago Bridge- Aywee Garagara- Atocon- Wol, Corner Kokil- Kwor Iken		
	<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>	885,551	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	562,843
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	885,551	Total	0	Total	562,843

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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,150	<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	106,350	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Plumbing work of District Engineer's office block completed Tilting work completed	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

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	44,000	<i>Domestic Dev't</i>	53,514	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,000	Total	53,514	Total	0

Output: Other Capital

Non Standard Outputs:	Parking yard/ceremonial shade constructed at district headquarters	None				
	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>	28,000	<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	28,000	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	17 (Completion of Odokomit to Olyelowidyel)	0 (None)				
Length in Km. of rural roads rehabilitated	54 (Mechanized road maintenance done)	0 (None)				
Non Standard Outputs:	Monitoring reports produced, Supervision reports produced	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>	183,586	<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	183,586	Total	0	Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	45 (Rural Roads maintained)	0 (None)				
Length in Km. of rural roads rehabilitated	54 (District identified roads)	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>	67,912	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,912	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	3 staff paid their 12 month salaries, 2 staff paid 3 months salary from 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	2 staff paid 3 months salary from District Unconditional Grants Attended queries at Auditor General Office in Gulu 1 report submitted to MoFPED in Kampala 1 report submitted to MoLE in Kampala Stakeholders meeting held at District Headquarters	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> 3,219	<i>Wage Rec't:</i> 15,002	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 3,298	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 35,571	<i>Domestic Dev't</i> 11,907	<i>Domestic Dev't</i> 6,600	
	<i>Donor Dev't</i> 22,930	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 85,012	Total 18,424	Total 31,602	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (16 LLGs of Lapono scy, Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo, Kotomor Scy, Paimol scy, Adilang scy, Kotomor, Kalongo TC and Patongo TC)	0 (None)	48 (Lapono scy, Wol scy, Omot scy, Arum scy, Lamiyo Scy, Lira Palwo scy, Lukole scy, Omiya Pacwa scy, Parabongo scy, Patongo, Kotomor Scy, Paimol scy, Adilang scy, Kotomor, Kalongo TC and Patongo TC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	0 (None)	4 (District headquarters and other public places)
No. of water points tested for quality	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, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	0 (None)	48 (Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)
No. of supervision visits during and after construction	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, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	02 (Baseline survey conducted Data analysed WUG formed)	36 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapono, paimol, omiya pacwa, parabongo, arum and)
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	0 (None)	4 (District Headquarters)

Vote: 611 Agago District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	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	Water Users Committee trained	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> 30,471	<i>Domestic Dev't</i> 7,556	<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 30,471	Total 7,556	Total 12,000	

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

No. of water points rehabilitated	11 ()	06 (6 water points rehabilitated)	11 (11 boreholes will be rehabilitated in patongo, omot lira palwo , lamiyo , parabongo, wol, paimol, omiya pacwaa, lapono, adilang, and lukole)
% of rural water point sources functional (Shallow Wells)	80 (Districtwide for all the Shallow wells to be constructed)	0 (None)	80 (Districtwide for all the Shallow wells to be constructed)
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	0 (None)	45 (Members of Agago District Hand Pump Mechanics association.)
No. of public sanitation sites rehabilitated	0 ()	0 (None)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (None)	0 (None)
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	None	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,793	<i>Domestic Dev't</i> 5,375	<i>Domestic Dev't</i> 18,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,793	Total 5,375	Total 18,700

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	3 (2 Radio programme , 1 National hand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	0 (None)	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 Lapono Sub County and National Hand washing Day at Kotomor sub counties)	0 (None)	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)
No. of water user committees formed.	22 (District wide)	0 (None)	33 (District wide)

Vote: 611 Agago District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	22 (All SCs in District)	0 (None)	33 (District wide)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	0 (None)	45 (HPMAs)
Non Standard Outputs:	Omiya pacwaa, paimol, wol, Agago 3 workshops attended t/c, Omot, Parabongo, Lira palwo, WUC trained 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>	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>	23,252	<i>Domestic Dev't</i> 6,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	23,252	Total 4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	24 Villages declared open defecation free 2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended	Baseline survey conducted	24 villages declared open defecation free 2 sanitation week activities held 3semi annual DSHCG planning and review meeting attended
	<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> 2,666
	<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	23,000	Total 2,666

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	report will be taken to the ministry work shop will be attended
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	vehicle will be serviced
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	0

Output: Office and IT Equipment (including Software)

Vote: 611 Agago District

Workplan Outputs

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

7b. Water

Non Standard Outputs: 1 Laptop Computer Purchased None Printed and consumables purchased Computers and other assets maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,624
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	0	Total	6,624

Output: Other Capital

Non Standard Outputs: 04 Rain Harvesting Tanks installed at Public places at Laming Onen in Omiya Pacwaa Sub County and Kaket in Kaket Parish - Lapono SubCounty 03 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

<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>	19,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Latrine construction at Lamiyo Sub County Headquarters) 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>	20,200	<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	20,200	Total	0	Total	0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Ecosan toilet rehabilitated at Kuywee HCII in Wol Sub County) 0 (None) 1 (Drainable latrines constructed at Agago TC)

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>	17,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Shallow wells constructed at Arum central in Kazikazi parish, Arum SC and at Wipolo in Agelec parish-Arum SC) 0 (None) ()

Non Standard Outputs: 2 Baseline survey conducted reports produced None
02 inspection reports produced

Vote: 611 Agago District

Workplan Outputs

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

7b. Water

<i>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>	16,294	<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	16,294	Total	0	Total	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	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)	0 (None)	2 (Shallow wells constructed at Arum)
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Non Standard Outputs: Monitoring and supervision reports None 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>	24,441	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,441	Total	0	Total	8,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	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-Adilang SC 7.Kakamio in Ageno parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomor SC)	0 (None)	8 (Lukole,Kotomor,Omot,Arum and Wol)
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Vote: 611 Agago District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	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-Lapono 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)	06 (6 boreholes rehabilitated)	10 (Lapono,Adilang,Parabongo,Wol and Lamiyo)
Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects	None	16 Baseline surveys conducted, Payments of retention for last financial year's projects 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> 351,675	<i>Domestic Dev't</i> 17,569	<i>Domestic Dev't</i> 239,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 351,675	Total 17,569	Total 239,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	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)	0 (None)	4 (Omiya Pacwa and Paimol)
No. of deep boreholes rehabilitated	3 (1. Lucung in MuttoParish-Paimol SC 2. Atenge PS in Atenge parish - Arum SC 3. Atula central in atece parish-Omot SC)	0 (None)	6 (Parabongo and Wol)
Non Standard Outputs:	3 Baseline surveys conducted and payment of retentions for previous projects	None	3 Baseline surveys conducted and payment of retentions for previous projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,034	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 246,155
	<i>Donor Dev't</i> 1,070	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Total	75,104	Total	0
			Total	246,155

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staffs paid their salary,small office equipments procured,2 work shops and seminars attended	3 Months salary paid to 4 staffs, Meeting on the Conservation of Kidepo Valley National park and shea trees attended	4 staff paid their 3 months salary,supporting preparation of structured plans,land conflict mediation,sitiing of the DEC
	<i>Wage Rec't:</i>	33,334	<i>Wage Rec't:</i> 13,546
	<i>Non Wage Rec't:</i>	1,947	<i>Non Wage Rec't:</i> 335
	<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	35,281	Total 13,881
			<i>Wage Rec't:</i> 54,184
			<i>Non Wage Rec't:</i> 2,424
			<i>Domestic Dev't</i> 8,000
			<i>Donor Dev't</i> 0
			Total 64,608

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	150 (87 women and 63 men)	9 (Patongo sub county)
Area (Ha) of trees established (planted and surviving)	2000 (Lokole and Koomor)	2 (2 Hectares planted as wood lots under NUSAFII in Lokole)	05 (Arum P/S,Geregere P/S,Paimol P/S and Awelo P/S)
Non Standard Outputs:	Trainin on agro forestry	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,000	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)	1 (Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor,patogno Scty,Arum and Omot.8 people were arrested and remanded.)	4 (District wide)
Non Standard Outputs:	2 monitoring	None	4 monitoring reports produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,218
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,218

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Adiland and Lamiyo)	1 (NA)	4 (Kalongo TC,Arum S.CTY,Omot S/cty and Patongo)
Non Standard Outputs:	2 wetland management committee formed and trained	None	2 wetland management committee formed and trained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,653	<i>Non Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,653

Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

<i>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	3,653	Total	0	Total	3,653

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () 0 (None) 2 (District headquarters(sensitization of contractors on environmental compliance))

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>	2,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,720

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 2 (Wol and Patongo sub county) 1 (Training was done in Wol and Patongo scity.) 2 (Training of school environment clubs from: Akwee P/S, Patongo P7, Moodege P/S, Kalongo P7, Kalongo girls, Nimaro, St Peters Anywang, Kubwor, Ngora and Anyena P/S)

Non Standard Outputs: 2 trainings on ENR conducted in Wol and Patongo sub county 11 women and 9 men trained in Wol and Patongo scity 2 trainings on ENR conducted in Parabongo and Omot 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>	1,150	<i>Non Wage Rec't:</i>	3,600
<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	5,000	Total	1,150	Total	3,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (16 LLGS) 01 (1 report on Monitoring and evaluation of environmental compliance in 16 LLGs) 4 (Monitoring in all the 16 LLGs, certification of projects for environmental compliance and screening.)

Non Standard Outputs: 4 monitoring reports produced NA 4 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>	6,000	<i>Non Wage Rec't:</i>	980	<i>Non Wage Rec't:</i>	2,180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	980	Total	2,180

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 2 (16 LLGs) 1 (Enforcement done on illegal harvesting of shea trees and other timber products in Kotomor, patogno Scity, Arum and Omot. 8 people were arrested and remanded, ENR ordinance developed) 4 (District wide)

Non Standard Outputs: 2 enforcement reports produced 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>	1,715	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,720

Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

<i>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	1,715	Total	0	Total	1,720

Output: Infrastructure Planning

Non Standard Outputs:	4 structured plans prepared for wol,paimol,adilang and Lira palwo	None		2 structured plans developed and approved for Corner Aculu and Geregere trading centre	
<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>	3,200
<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	3,200

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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	3 district staff paid basic salary monthly 1 quarterly submission of reports done 1 orientation of CDD operational procedures conducted at the District H/Q 1 coordination meeting held	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 1 executive monitoring conducted		
<i>Wage Rec't:</i>	30,437	<i>Wage Rec't:</i>	7,609	<i>Wage Rec't:</i>	202,460
<i>Non Wage Rec't:</i>	14,480	<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	12,692	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,609	Total	11,157	Total	255,152

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (The 16 LLGs in the district)	21 (21 sub county CDOs paid their hard to reach allowance monthly)	32 (2 review meeting conducted. 4 reports produced and delivered to kampaala 2 Monitorings conducted 1 Field appraisal of beneficiary groups at sub counties.)		
Non Standard Outputs:	21 Sub county CDOs paid hard to reach allowance 4 trainings and workshops on community issues held	1 training conducted	19 Sub county CDOs paid hard to reach allowance 8 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>	49,284	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,750
<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,284	Total	0	Total	80,750

Output: Adult Learning

No. FAL Learners Trained	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)	16 (1 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 1 quarterly support to sub county CDOs in 16 sub counties)	112 (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 conducted 4 quarterly support to sub county CDOs in 16 sub counties)
Non Standard Outputs:	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	1 FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,684	<i>Non Wage Rec't:</i> 4,421	<i>Non Wage Rec't:</i> 15,864
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,684	Total 4,421	Total 15,864

Output: Gender Mainstreaming

Non Standard Outputs:	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	None	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,652	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,700
	<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 9,652	Total 0	Total 9,700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (None)	240 (12 community dialogue conducted with support from UNICEF 240 children OVCs in conflict with the Law supported, and protected from violence and abuse 16 sub counties register births)
Non Standard Outputs:		None	16 sub counties register births 8 Police out post response to child abuse PSWO provide support to children in need of care and protection.

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

<i>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>	422,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	422,112

Output: Support to Youth Councils

No. of Youth councils supported	1 (Agago District H/Q)	1 (District Headquarters)	1 (4 executive meetings held 1 national youth day celebration attended 1 district youth council organised)
Non Standard Outputs:	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	1 quarterly youth executive council meeting conducted at the District Headquarters 1 youth mobilization and sensitization conducted in 16 sub counties	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,678	<i>Non Wage Rec't:</i>	3,120	<i>Non Wage Rec't:</i>	9,685
<i>Domestic Dev't</i>	422,112	<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	431,790	Total	3,120	Total	9,685

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Omot, Arum, Lapono, Kotomor and Paimol)	0 (None)	(6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Arum Wol Adilang Lokole, Patongo sub county, Town council and Paimol)
Non Standard Outputs:	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	1 quarterly disability executive meeting conducted at the district H/Q	12 groups facilitated IGA capital 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>	33,677	<i>Non Wage Rec't:</i>	8,419	<i>Non Wage Rec't:</i>	21,910
<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	33,677	Total	8,419	Total	21,910

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	2 staff paid their 3 months salary 2 Workshops attended 3 TPC minutes produced 1 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>	18,288	<i>Wage Rec't:</i>	3,898	<i>Wage Rec't:</i>	23,978
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	1,183	<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	34,288	Total	5,081	Total	31,978

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	4 (Meetings held in the District Headquarters)	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)	2 (2 full council meeting held at district headquarters)	6 (6 full council meetings to be held in the district headquarters)		
No of qualified staff in the Unit	02 (Statistical Assisstant and Population officer)	1 (Senior Planner)	3 (Statistician recruited)		
Non Standard Outputs:	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities	2 consultative meeting held in the Town Council	Workplan reviewed Funds transferred to the 16 LLGs Vehicle serviced Tyres 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>	12,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	590,505
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	596,505

Output: Statistical data collection

Non Standard Outputs:	District database updated Draft District statistical abstract compiled Population Action planned approved by council HoDs oriented on departmental database	Data collected in all the 16 LLGs	District database updated Draft District statistical abstract compiled		
<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>	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	4,000	Total	0	Total	6,000

Output: Demographic data collection

Non Standard Outputs:	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated Population and Housing census conducted	National Population and Housing Census 2014 conducted	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	773,479	<i>Non Wage Rec't:</i>	773,479	<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>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	803,479	Total	773,479	Total	32,000

Output: Development Planning

Non Standard Outputs:		None	BFP meeting held Workplan next FY 2015/2016 reviewed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,000

Output: Management Information Systems

Non Standard Outputs:	Monthly Maintenance of district internet service, 6 Coordination meetings held Mails and other documents distributed	1 coordination meeting held in the Works Board room at District Headquarters	Monthly Maintenance of district internet service, 6 Coordination meetings held Mails and other documents distributed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<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	6,000	Total	0	Total	3,000

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

Output: Operational Planning

Non Standard Outputs:	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained	1 sector meeting attended Vehicle serviced and repaired	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 1,000	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	1 monitoring report produced	4 monitoring reports produced Completed projects 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> 2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,400	
	<i>Domestic Dev't</i> 12,000	<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 14,400	Total 0	Total 10,400	

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>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> 290,139	<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 290,139	Total 0	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	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	Water Tank installed at District Headquarters 250m fencing of District headquarter done	Construction of Planning Unit Office block	
	<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> 323,342	<i>Domestic Dev't</i> 42,851	<i>Domestic Dev't</i> 140,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 323,342	Total 42,851	Total 140,000	

Output: Office and IT Equipment (including Software)

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	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	Q4 OBT report submitted to MoFPED Office furniture worth 13,689,000 for FY 2013/14 supplied	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 0	Total 3,200	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 executive tables purchased Bid documents prepared 04 cabinets supplied Curtain boxes supplied Equipments maintained Footstep Furniture paid for supplied equipments Computers supplied	01 printed supplied, 1 ipod supplied 1 fan supplied Executive table and chairs supplied	4 Chairs purchased 2 cupboards purchased 1 Noticeboards procured Assets maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 0	Total 2,000	

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 Audited reports produced 400 lts of fuel purchased, 40 projects verified, 10 reams of photocopying papers, 1box of staple, staple machine, punching machine purchased 02 cartridge purchased	Staff paid thirer 3 months salary 2 Audit reports produced and submitted 7 prorject verified, stationaries purchased,	Staff paid their monthly salaries, Quarterly internal Audit Reports produced 400 litres of fuel purchased 15 ream of papers acquired	
	<i>Wage Rec't:</i> 12,962	<i>Wage Rec't:</i> 4,790	<i>Wage Rec't:</i> 28,760	
	<i>Non Wage Rec't:</i> 9,400	<i>Non Wage Rec't:</i> 1,170	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,362	Total 5,960	Total 38,760	

Output: Internal Audit

No. of Internal Department	36 (11 Depts within district Hqrs, 139 (09 Departments reports	36 (11 Depts within district Hqrs, 13
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Vote: 611 Agago District

Workplan Outputs

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

11. Internal Audit

Audits	sub counties Paimol, Omiya Pacwa, produced within district Hqrs.) Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)		sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	
Date of submitting Quaterly Internal Audit Reports	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)	15/9/2014 (report produced but not yet remited to MoLG Kampala and Auditor General Office Gulu)	31/07/2015 (Quarterly submission done)	
Non Standard Outputs:	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	1 report consolidated report submitted to District Chairperson	4 reports submitted to chairperson LCV, 4 reports submitted to MoLG, submission of 4 reports to DPAC, 4 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> 9,476	<i>Non Wage Rec't:</i> 256	<i>Non Wage Rec't:</i> 11,200	
	<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 9,476	Total 256	Total 11,200	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	34,439	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,900	<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	46,339	Total	0	Total	0
<i>Wage Rec't:</i>	10,885,685	<i>Wage Rec't:</i>	2,463,483	<i>Wage Rec't:</i>	9,891,263
<i>Non Wage Rec't:</i>	6,216,528	<i>Non Wage Rec't:</i>	1,551,945	<i>Non Wage Rec't:</i>	6,295,785
<i>Domestic Dev't</i>	5,333,515	<i>Domestic Dev't</i>	473,467	<i>Domestic Dev't</i>	5,319,066
<i>Donor Dev't</i>	790,000	<i>Donor Dev't</i>	56,000	<i>Donor Dev't</i>	536,000
Total	23,225,727	Total	4,544,895	Total	22,042,114