

Vote: 611 Agago District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 611 Agago District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Agago District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 611 Agago District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	430,929	88,401	458,200
2a. Discretionary Government Transfers	3,494,607	3,165,655	3,945,141
2b. Conditional Government Transfers	12,482,712	12,534,165	14,961,741
2c. Other Government Transfers	1,335,791	2,409,714	2,197,992
3. Local Development Grant	938,561	938,560	848,714
4. Donor Funding	762,000	538,108	806,000
Total Revenues	19,444,600	19,674,604	23,217,789

Revenue Performance in 2013/14

The Cumulative revenue received upto the end of June 2014 was shs19,674,604,000 which is 101% and this is slightly above the planned budget. This was caused by other transfer from central government for purchase of bicycles and restocking that were not included in the district budget. However, there has been disparities in the revenue sources where Locally raised revenue has exhibited very low collection due to a number of factors like low collection of market dues as result of low commercial activities coupled with purchase of produce directly from the farmers at their homes by Southern Sudan businessmen, bad road network caused by the broken culverts in many parts of the district. The most affected road network was from Pader to Agago Town Council

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,207,842	4,149,800	1,827,106
2 Finance	244,294	126,764	255,100
3 Statutory Bodies	645,537	947,024	674,615
4 Production and Marketing	1,823,122	1,750,289	831,791
5 Health	3,790,067	3,247,814	4,489,049
6 Education	6,331,640	6,552,118	10,336,475
7a Roads and Engineering	1,423,829	563,050	1,680,956

Vote: 611 Agago District

Executive Summary

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	663,500	512,117	671,342
8 Natural Resources	75,942	48,682	62,649
9 Community Based Services	338,734	188,389	792,883
10 Planning	821,913	341,196	1,517,647
11 Internal Audit	78,179	7,786	78,177
Grand Total	19,444,600	18,435,026	23,217,789
Wage Rec't:	7,876,383	7,535,680	10,885,686
Non Wage Rec't:	5,191,521	5,501,927	6,192,588
Domestic Dev't	5,614,696	5,070,283	5,333,515
Donor Dev't	762,000	327,136	806,000

Expenditure Performance in 2013/14

The overall expenditure for the district was shs 18,435,026,000/= which is 95% of the received revenue. The under expenditure was due to bad weather which affected road works, drilling of boreholes and general contract works since some roads became impassable

There was unspent balance of shs 1,239,588,000 meant for payment of contract works which were not yet completed by end of June 2014.

Planned Expenditures for 2014/15

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

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

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

Under Health major expenditure shall target to fence 3 Health centres, Acuru HC II, Kuywee HC II and Lapirin HC II.

Maternity ward shall be constructed at Odokomit HC II in Kotomor sub county, Kokil in Paimol sub county and

Kwonkic in Lamiyo sub county and completion of some of the ongoing projects for the previous Financial Years

Routine exercise of immunization, surveillance, data management, reproductive health, sanitation and hygiene practices, health care management, training of VHTs and HUMCs have been planned for

Under works and Water: 6 Boreholes all shall be drilled on time as the contractors are already on the ground, 13

Boreholes shall be rehabilitated, 2 VIP latrines shall be constructed, One ecosan latrine constructed, 3- harvesting tanks

shall be supplied and installed, 4-springs shall be constructed, Hygiene and sanitation using Hygiene and sanitation

conditional Grant shall be implemented, Routine supervision and monitoring shall be done at the different sites,

Quarterly coordination meetings shall be held, Training of private sectors shall be conducted, Quarterly reports shall be

prepared and submitted to the MoLWE

Road rehabilitation and maintenance shall be done. A total of 64 km Community Access roads shall be opened in the

Lower Local Governments, District assets including vehicles shall be maintained, Designs, preparation of bid

documents, supervision and monitoring shall be conducted.

Under production the major investments shall include among others: Increased sensitization on Congress weeds

management in the LLGs of Lamiyo, Lira Palwo, Arum, Omot and other parts of the district, Setting up small

demonstration plots at Agago TC, Patongo TC, Omot and Parabongo, Purchase and installation of milling

machines, Construction of cattle crushes. Improvement in Agri-business and agricultural technologies among the

communities under NAADS programme

Vote: 611 Agago District

Executive Summary

Challenges in Implementation

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

- 1) Low staffing level in the district always affects general service delivery in the district. The low staffing level is due to inability to attract and retain some caliber of skill personnel couple with the geographical location, lack of basic essential facilities and above all the meager wage bills allocated to the district. The district has staffing level of 42% resulting into overload and inefficiency. At the district headquarters only 22% Head of departments are substantially appointed while the rest are either caretaking or acting
 - 2) Land issues which include land wrangle, fragmentation, shortage and exhaustion. There are a lot of land disputes among the community to the extent that implementations of some government programmes are affected. Some constructed government facilities are being claimed by land owners while others are being blocked. Worse is the uncalled expenses that might be incurred by land offices to handle land disputes.
 - 3) Natural disasters like pests, diseases outbreak, flood and drought. Last Financial year the sub counties of Parabongo, Kalongo Town Council, Lapono and Omot suffered from severe floods and this affected crop production and outbreak of water related diseases in those areas. Cattle and crop diseases are still common in the Eastern side of the district and this always affect yield of crops and quality of animals. This is further aggravated by absence of extension staff couple with lack of means of transport.
- Floods have always affected agricultural activities in five major sub counties and made many roads impassable consequently affecting economic activities in the district
- 4) High poverty rates among the community caused by the transit from the camp situations to resettlement. The long insurgency in the region affected community economic activities resulting into dependency syndrome. The community expectations are still high and this is most likely to affect mobilisation.
 - 5) Inadequate marketing information, fluctuations and low prices of agricultural products are always very demotivating to farmers since the crops grown always yield very little income to the peasant farmers eventually the district gets low revenue from market revenue.
 - 6) High fertility rate and high population growth rate. According to the 2002 population and housing Census the district registered growth rate of 5.3% which is quite above the National growth rate. These always result into high dependency ratio and destruction of environment. The end result is scrambling for scarce available resources
 - 7) Low adaptation of modern technologies in farming and other sector. Over 80% of the population use hand hoes and ox plough as the method of farming and this result into small acreage of land tilted under agriculture which inturn gives low output and thus small income. Even among the civil servants some of them are computer illiterate thus failing to perform to the high expectations. Low 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.

Vote: 611

Agago District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	430,929	88,401	458,200
Liquor licences	10,000	0	6,000
Other Fees and Charges	64,000	12,272	64,000
Park Fees	67,509	12,257	70,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	300	400
Registration of Businesses	60,000	5,200	60,000
Rent & Rates from private entities	15,000	550	15,000
Miscellaneous	5,000	0	6,000
Market/Gate Charges	28,000	13,060	30,000
Other licences	84,020	22,503	88,000
Local Government Hotel Tax	800	50	800
Group registration	2,000	480	2,400
Land Fees	1,200	20	1,600
Advance Recoveries	5,000	0	4,000
Business licences	4,000	720	10,000
Application Fees	28,000	2,700	30,000
Agency Fees	40,000	3,040	40,000
Local Service Tax	16,000	15,249	30,000
2a. Discretionary Government Transfers	3,494,607	3,165,655	3,945,141
Hard to reach allowances	1,445,447	1,350,649	1,879,081
District Unconditional Grant - Non Wage	471,129	471,129	500,084
District Equalisation Grant	84,473	84,472	93,233
Urban Unconditional Grant - Non Wage	212,914	212,847	186,601
Transfer of District Unconditional Grant - Wage	848,349	779,898	848,349
Transfer of Urban Unconditional Grant - Wage	375,581	209,947	375,581
Urban Equalisation Grant	56,714	56,712	62,212
2b. Conditional Government Transfers	12,482,712	12,534,165	14,961,741
Conditional Grant to PHC - development	615,463	615,462	615,437
Conditional Grant to Women Youth and Disability Grant	16,130	16,130	16,130
Conditional Grant to Tertiary Salaries	116,498	122,235	242,791
Conditional Grant to SFG	787,522	787,522	787,522
Conditional Grant to Secondary Salaries	644,399	675,788	777,173
Conditional Grant to Secondary Education	361,027	361,026	482,281
Conditional Grant to Primary Salaries	3,785,027	4,020,246	6,337,520
Conditional Grant to Primary Education	471,904	471,903	655,369
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	42,285	42,285
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	149,400	142,680	140,880
Conditional Grant to PAF monitoring	78,188	78,188	78,188
Conditional Grant to NGO Hospitals	550,849	550,848	550,849
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	12,715	12,715
Conditional Grant to Community Devt Assistants Non Wage	4,480	4,480	4,480

Vote: 611 Agago District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	28,002	5,009	14,127
Conditional Grant for NAADS	1,182,417	1,182,416	254,096
Conditional Grant to PHC Salaries	1,564,116	1,411,442	1,885,559
Conditional transfers to DSC Operational Costs	25,335	25,335	25,335
Conditional transfers to Production and Marketing	214,212	214,212	225,167
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	135,021	160,618
Conditional transfers to School Inspection Grant	20,070	20,070	34,383
Conditional transfers to Special Grant for PWDs	33,677	33,676	33,677
Construction of Secondary Schools	0	0	28,250
Roads Rehabilitation Grant	529,689	529,689	529,689
Sanitation and Hygiene	23,000	23,000	23,000
NAADS (Districts) - Wage	304,935	304,935	240,845
Conditional transfer for Rural Water	597,831	597,831	597,831
2c. Other Government Transfers	1,335,791	2,409,714	2,197,992
URF	732,591	843,721	990,913
Restocking		39,395	
NUSAF II	600,000	1,181,758	
Other Transfers from Central Government		331,644	
CAIIP		13,196	
Youth Livelihood Programme		0	422,112
UBOS		0	773,479
Youth and Gender	3,200	0	3,200
UNEB		0	8,288
3. Local Development Grant	938,561	938,560	848,714
LGMSD (Former LGDP)	938,561	938,560	848,714
4. Donor Funding	762,000	538,108	806,000
NTD	10,000	0	12,000
HU-HIETES		0	48,000
UNICEF	640,000	107,483	640,000
WHO	80,000	45,856	80,000
ALREF	20,000	0	16,000
Donor Funding		384,769	
JICA	12,000	0	10,000
Total Revenues	19,444,600	19,674,604	23,217,789

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The cumulative Locally Raised Revenue received upto end of June was only shs 88,401,000 which is 21% of the Annual planned Locally Raised Revenue budgeted for. This is quite below the budgeted revenue. The bulk of the Locally Raised Revenue were budgeted for under LLGs but these are not being realized because of low level of commercial activities caused by poor level of trade in Southern Sudan, bad roads and general unpredictable weather

(ii) Central Government Transfers

The total revenue received upto end of June 2014 was shs 19,674,604,000 which constitutes 101% while for discretionary and conditional was shs 3,165,655,000 and 12,534,165,000 giving 91% and 100% respectively. The low performance under discretionary was caused by disparities in wages and Hard to reach/stay allowances. The district planned to recruit more staff but the

Vote: 611 Agago District

A. Revenue Performance and Plans

permission was not granted by Public Service

(iii) Donor Funding

The cumulative revenue received upto the end of June 2014 was shs 538,108,000 and this 71% of the expected funds from donors. The greatest contribution was from UNICEF and, NU-HITES. The low performance is because some of these agencies prefer direct implementation

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The coming FY 2014/15 the district expects ushs 16,783,172,000 from the Central government and this is a slight decrease due to decline from other government transfer like NUSAF 2. The conditional Government transfers overall is expected to be the same as this year and the major sources are mainly from Community Based services, Education, statutory bodies and productions. Conditional grant to Functional Adult Literacy shs. 17,684,000, Conditional grant to DSC Chair's salaries shs. 23,400,000 Conditional grant to District Natural Res-Wetlands (Non wage) shs. 16,420,000, Conditional grant to Community Devt Assistants Non wage shs. 4,490,000, Conditional grant to Agric. Ext salaries shs. 26,925,000, Conditional grant to NAADS 1,484,669,000, Conditional grant to PHC-Development 831,794,000, Conditional transfers to contract committee/DSC/PAC/Land Boards shs. 43,120,000, Conditional transfers to councillors allowances and Ex-Gratia for LLGs shs. 147,000,000, Conditional transfers to DSC operational costs shs. 29,609,000, Conditional transfers to Production and Marketing shs. 327,444,000, Conditional transfers to school Inspection Grant shs. 80,000,000, Conditional transfers for Rural Water Sanitation and Hygiene shs. 20,000,000, Conditional transfers to salary and gratuity for LG elected Political Leadres shs. 159,120,000, Road Rehabilitation Grant shs. 497,898,000, NUSAF II shs. 1,012,503,000, URF shs. 614,654,000, and LGMSD (Former LGDP) shs. 934,301,000.

(iii) Donor Funding

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

Vote: 611 Agago District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,535,525	2,842,317	1,672,249
Transfer of District Unconditional Grant - Wage	85,832	251,740	85,832
Conditional Grant to PAF monitoring	39,094	40,158	39,094
District Equalisation Grant	24,473	24,473	
District Unconditional Grant - Non Wage	101,615	182,505	101,615
Hard to reach allowances	1,034,790	942,801	228,036
Locally Raised Revenues	58,759	37,190	60,000
Other Transfers from Central Government		462,120	
Multi-Sectoral Transfers to LLGs	1,190,962	901,331	1,157,672
<i>Development Revenues</i>	672,317	1,307,934	154,857
LGMSD (Former LGDP)	72,317	86,781	72,317
Multi-Sectoral Transfers to LLGs		0	33,780
Other Transfers from Central Government	600,000	1,221,154	
District Equalisation Grant		0	48,760
Total Revenues	3,207,842	4,150,251	1,827,106
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,535,525	2,890,318	1,672,249
Wage	720,008	638,965	720,008
Non Wage	1,815,517	2,251,352	952,241
<i>Development Expenditure</i>	672,317	1,259,482	154,857
Domestic Development	672,317	1,259,482	154,857
Donor Development	0	0	0
Total Expenditure	3,207,842	4,149,800	1,827,106

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 611 Agago District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	6	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	46	48	
No. of monitoring visits conducted	4	4	
No. of monitoring reports generated	4	3	
No. of monitoring visits conducted (PRDP)	4	4	4
No. of monitoring reports generated (PRDP)	4	4	4
No. of solar panels purchased and installed	4	0	
No. of administrative buildings constructed	4	3	
No. of vehicles purchased (PRDP)	0	1	
Function Cost (US\$ '000)	3,207,842	4,149,800	1,827,106
Cost of Workplan (US\$ '000):	3,207,842	4,149,800	1,827,106

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate transport means

affects timely implementation of activities

2. inadequate office space

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

3. poor attitude of community towards government programs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Vote: 611 Agago District

Workplan 1a: Administration

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100028	Achan Evalyne Oyet	Office Attendant	U8 Lower	222,308	2,667,696
CR/D/100116	Kilama George Obal	Office Attendant	U8 Lower	198,793	2,385,516
CR/D/100115	Olweny Thomas	Driver	U8 Upper	228,169	2,738,028
CR/D/100027	Ochan John Emmanuel	Driver	U8 Upper	251,133	3,013,596
CR/D/100059	Okot John Baptist	Driver	U8 Upper	228,169	2,738,028
CR/D/100126	Okello Manson Agrey	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100125	Odinya Christopher	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100128	Nyero Daniel	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100127	Akongo Josephine	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100121	Okidi Martine	Assistant Records Officer	U5 (SC)	500,987	6,011,844
CR/D/100123	Achayo Esther	Stenographer Secretary	U5 (SC)	500,987	6,011,844
CR/D/100052	Acaye Simon Peter	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/100053	Omoya Henchman Mackean	Assistant Records Officer	U5 Lower	483,762	5,805,144
CR/D/100035	Opoka Moses	Procurement Officer	U4 Upper	812,803	9,753,636
CR/D/100044	Obwor Peter	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
CR/D/100039	Jurua Charles	Senior Assisstant Secreta	U3 Lower	954,261	11,451,132
CR/D/100048	Omal Kidega T. Bolton	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
CR/D/100034	Okello Anthony	Senior Procurement Offic	U3 UPPE	1,119,161	13,429,932
CR/D/100040	Okidi John Ottoo	Principal Human Resourc	U2 Lower	1,258,310	15,099,720
CR/D/100037	Odoch Richard Poromoi	Principal Assisstant Secr	U2 Lower	1,258,310	15,099,720
CR/D/100129	Akena Patric Potika	Law Enforcement Officer	U6 Lower	398,074	4,776,888
Total Annual Gross Salary (Ushs)					145,729,680

Vote: 611 Agago District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Lapono

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Administration Department

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

Workplan 1a: Administration

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Administration Department

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

Vote: 611 Agago District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : Administration Department

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100066	Kilama David	Office Attendant	U8 Upper	176,169	2,114,028
CR/D/100068	Okidi Robert	Driver	U8 Upper	176,169	2,114,028
CR/D/100060	Ojwiya John Patrick	Town Agent	U7 Lower	335,162	4,021,944
CR/D/100062	Ayoo Lilly	Town Agent	U7 Upper	258,813	3,105,756
CR/D/100064	Okot James Menyamoi	Town Agent	U7 Upper	335,162	4,021,944

Vote: 611 Agago District

Workplan 1a: Administration

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100065	Amito Catherine	Town Agent	U7 Upper	258,813	3,105,756
CR/D/100061	Ayoo Alice	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/D/100457	Mwaka George	Senior Assisstant Secreta	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					35,818,968

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Administration Department

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	244,294	147,064	255,100	
Transfer of District Unconditional Grant - Wage	62,358	24,000	60,000	
Conditional Grant to PAF monitoring	7,037	7,037	7,040	
District Equalisation Grant	20,000	20,000	20,000	
District Unconditional Grant - Non Wage	47,120	61,120	48,000	
Hard to reach allowances		0	12,060	
Locally Raised Revenues	23,932	12,061	24,000	
Multi-Sectoral Transfers to LLGs	83,847	22,846	84,000	
Total Revenues	244,294	147,064	255,100	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	244,294	126,764	255,100	
Wage	108,048	26,538	60,000	
Non Wage	136,246	100,226	195,100	
<i>Development Expenditure</i>	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	244,294	126,764	255,100	

Vote: 611 Agago District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2013	30/06/2014	30/04/2014
Value of LG service tax collection	2000	2840	3500
Value of Hotel Tax Collected	500	0	
Value of Other Local Revenue Collections	92000	30700	
Date of Approval of the Annual Workplan to the Council	24/04/2013	28/6/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	18/06/2013	28/04/2014	
Date for submitting annual LG final accounts to Auditor General	27/09/2014	30/6/2014	26/09/2015
Function Cost (US\$ '000)	244,294	126,764	255,100
Cost of Workplan (US\$ '000):	244,294	126,764	255,100

Planned Outputs for 2014/15

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

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

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

Vote: 611 Agago District

Workplan 2: Finance

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

1. Lack of means of transport and other working equipments

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

2. Small office space:

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

3. Lack of staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Community Department

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

Cost Centre : Education Department

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

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100458	Omony Barnabas	Office Attendant	U8 Lower	176,169	2,114,028
CR/D/100124	Okello Wilberforce	Accounts Assistant	U7 Upper	268,129	3,217,548

Vote: 611 Agago District

Workplan 2: Finance

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100055	Ojok Michael Wilobo	Senior Accounts Assista	U5 Lower	383,760	4,605,120
CR/D/100118	Okech Joseph	Senior Accounts Assista	U5 Lower	383,760	4,605,120
CR/D/100036	Okumu George Patel	Senior Accountant	U3 UPPE	938,302	11,259,624
Total Annual Gross Salary (Ushs)					25,801,440

Cost Centre : Health Department

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

Cost Centre : Works Department

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

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Lapono

Vote: 611 Agago District

Workplan 2: Finance

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Paimol

Vote: 611 Agago District

Workplan 2: Finance

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Finance Department

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

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Finance Department

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

Vote: 611 Agago District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	645,537	1,021,295	664,615
Other Transfers from Central Government		222,720	
Conditional transfers to Councillors allowances and E:	149,400	142,680	140,880
Conditional transfers to DSC Operational Costs	25,335	25,335	25,335
Conditional transfers to Salary and Gratuity for LG ele	159,120	135,021	160,618
District Unconditional Grant - Non Wage	108,393	88,900	133,355
Conditional Grant to PAF monitoring	19,547	19,547	19,548
Multi-Sectoral Transfers to LLGs	52,510	260,000	52,510
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	24,523
Transfer of District Unconditional Grant - Wage	16,967	61,507	16,980
Locally Raised Revenues	48,580	14,300	48,580
Conditional transfers to Contracts Committee/DSC/PA	42,285	42,285	42,285
<i>Development Revenues</i>		0	10,000
District Equalisation Grant		0	10,000
Total Revenues	645,537	1,021,295	674,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	645,537	947,024	664,615
Wage	195,360	156,493	195,360
Non Wage	450,177	790,531	469,255
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	645,537	947,024	674,615

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	0	4
No. of Land board meetings	4	02	4
No. of Auditor Generals queries reviewed per LG	17	15	17
No. of LG PAC reports discussed by Council	3	3	4
Function Cost (US\$ '000)	645,537	947,024	674,615
Cost of Workplan (US\$ '000):	645,537	947,024	674,615

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate staffing

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

2. Lack of transport means

This hinders supervision, monitoring and other field activities

3. Lack of office space, furniture and equipments

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Statutory Body

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

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100484	ANYANGO SUSAN OWIL	Executive Member	Political	520,000	6,240,000
CR/D/100460	Dr. Okiyo Talamoi	Chairman District Service	Political	1,500,000	18,000,000
CR/D/100483	LAKTAR BISMARCK CHOI	Executive Member	Political	520,000	6,240,000
CR/D/100481	OCAN JAMES OYARO	Vice District Chairperson	Political	1,040,000	12,480,000
CR/D/100468	ODOK PETER W'OCENG	District Chairperson	Political	2,080,000	24,960,000
CR/D/100482	OWEKA JOHN BOSTIFY	District Speaker	Political	624,000	7,488,000
CR/D/100463	OBOTE MILTON ALI	LC III Chairperson	Political	312,000	3,744,000
Total Annual Gross Salary (Ushs)					79,152,000

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Lamiyo

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/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 : Statutory Body

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

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Omot

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Statutory Body

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

Subcounty / Town Council / Municipal Division : Wol

Vote: 611 Agago District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Body

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,393	407,560	390,429
Conditional transfers to Production and Marketing	53,901	53,901	53,901
District Unconditional Grant - Non Wage	7,200	6,000	7,200
Locally Raised Revenues	4,800	800	4,800
NAADS (Districts) - Wage	304,935	304,935	240,845
Transfer of District Unconditional Grant - Wage	60,916	36,916	60,916
Multi-Sectoral Transfers to LLGs	8,640	0	8,640
Conditional Grant to Agric. Ext Salaries	28,002	5,009	14,127
<i>Development Revenues</i>	1,354,728	1,342,728	441,362
Conditional transfers to Production and Marketing	160,311	160,311	171,266
Donor Funding	12,000	0	16,000
Conditional Grant for NAADS	1,182,417	1,182,416	254,096
Total Revenues	1,823,122	1,750,288	831,791
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,393	408,654	390,429
Wage	392,776	336,490	301,761
Non Wage	75,617	72,163	88,668
<i>Development Expenditure</i>	1,354,728	1,341,635	441,362
Domestic Development	1,342,728	1,341,635	425,362
Donor Development	12,000	0	16,000
Total Expenditure	1,823,122	1,750,289	831,791

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive a total revenue of shs 831,791,000 which is a decrease of 53% from last FY 2013/14. The decrease is due to none inclusion of major NAADS funds into the IPF. The Production and marketing Grant (PMG) and Peace Recovery and Dev't Programme (PRDP), shall be used to implement following planned activities:- Supply of three agroprocessing machines, construction of three cattle crushes, supply of assorted office equipments, completion of one slaughter house, completion of one livestock market, four planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, one study tour, two monitoring visits, sensitisation on cross cutting issues, technical backstopping, disease surveillance, setting demonstration sites for improved agricultural technologies, quality assurance, pests, diseases and weeds control, capacity building of farmers, fish pond stocking, radio talkshow, market survey, mobilisation and sensitisation visits

Vote: 611 Agago District

Workplan 4: Production and Marketing

and data collection on agriculture. Under NAADS, we received USHS 1,447,813,000 and implemented the following activities:- 4 quarterly planning and review meetings, 4 quarterly MSIP meetings, 4 quarterly monitoring visits, organizing review meetings, facilitation of DARST team support to R & D implementation, facilitation of farmer for a, quarterly financial and technical audit, dissemination of marketing information, motor vehicle and motorcycles running expenses and maintenances, procurement of agricultural inputs for the selected farmers, payment of NAADS staff salaries, organizing farmer field days, office running expenses, facilitation for FID activities and facilitation of CBFs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		16	2653
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services	140000	42000	140000
No. of farmer advisory demonstration workshops	01	1	16
No. of farmers receiving Agriculture inputs	90000	23000	2653
Function Cost (UShs '000)	1,447,813	1,567,762	475,656
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	5	3	4
No. of pests, vector and disease control interventions carried out (PRDP)	16	0	
No. of livestock vaccinated	40000	315000	56000
No. of livestock by type undertaken in the slaughter slabs	1140	1020	1150
No. of fish ponds constructed and maintained	5	13	6
No. of fish ponds stocked	5	12	6
Quantity of fish harvested		1000	5000
No. of tsetse traps deployed and maintained	12	6	2
No of slaughter slabs constructed	1	0	0
No of livestock markets constructed	1	1	
No of plant clinics/mini laboratories constructed	01	01	
No. of rural markets constructed (PRDP)	01	0	
No. of market stalls constructed (PRDP)	01	0	
Function Cost (UShs '000)	366,259	178,838	282,671
Function: 0183 District Commercial Services			

Vote: 611 Agago District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	16	0	16
No of businesses inspected for compliance to the law	100	89	80
No of businesses issued with trade licenses	300	228	
No of awareness radio shows participated in	4	4	
No of businesses assisted in business registration process	16	36	
No. of enterprises linked to UNBS for product quality and standards	01	0	
No. of producers or producer groups linked to market internationally through UEPB	0	9	01
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	9	0	9
No. of cooperative groups mobilised for registration	16	0	16
No. of cooperatives assisted in registration	4	0	2
No. of opportunities identified for industrial development		0	01
No. of producer groups identified for collective value addition support		0	3
No. of value addition facilities in the district		0	3
A report on the nature of value addition support existing and needed		No	Yes
Function Cost (US\$ '000)	9,049	3,689	73,464
Cost of Workplan (US\$ '000):	1,823,121	1,750,289	831,791

Planned Outputs for 2014/15

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

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

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

Vote: 611 Agago District

Workplan 4: Production and Marketing

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

1. Inadequate office space

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

2. Low adoption rate of improved agricultural technologies

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

3. Inadequate farming infrastructures

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Production Department

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

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Production Department

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 611 Agago District

Workplan 5: Health

<i>Recurrent Revenues</i>	2,580,604	2,365,695	3,233,612
Conditional Grant to NGO Hospitals	550,849	550,848	550,849
Conditional Grant to PHC- Non wage	123,337	123,337	123,337
Conditional Grant to PHC Salaries	1,564,116	1,411,442	1,885,559
District Unconditional Grant - Non Wage	8,400	6,200	8,400
Hard to reach allowances	272,068	272,068	624,448
Multi-Sectoral Transfers to LLGs	53,518	0	32,703
Locally Raised Revenues	8,316	1,800	8,316
<i>Development Revenues</i>	1,209,463	1,098,325	1,255,437
Conditional Grant to PHC - development	615,463	615,462	615,437
Donor Funding	594,000	482,862	640,000
Total Revenues	3,790,067	3,464,019	4,489,049

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	2,580,604	2,365,295	3,233,612
Wage	1,602,924	1,411,043	1,885,559
Non Wage	977,680	954,253	1,348,053
<i>Development Expenditure</i>	1,209,463	882,518	1,255,437
Domestic Development	615,463	610,628	615,437
Donor Development	594,000	271,890	640,000
Total Expenditure	3,790,067	3,247,814	4,489,049

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 611 Agago District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	276	98	
No. of VHT trained and equipped (PRDP)	250	793	
Number of inpatients that visited the NGO hospital facility	13050	13805	14000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3500	3003	4000
Number of outpatients that visited the NGO hospital facility	24000	28772	25000
Number of outpatients that visited the NGO Basic health facilities		1537	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		25	
Number of trained health workers in health centers	270	270	280
No. of trained health related training sessions held.	12	11	12
Number of outpatients that visited the Govt. health facilities.	240000	311357	240500
Number of inpatients that visited the Govt. health facilities.	138000	5676	137000
No. and proportion of deliveries conducted in the Govt. health facilities	4000	5484	6000
%age of approved posts filled with qualified health workers	44	72	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	56	80
No. of children immunized with Pentavalent vaccine	10000	5456	12000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	4	0	
No of healthcentres constructed (PRDP)	4	4	3
No of healthcentres rehabilitated (PRDP)	01	01	
No of staff houses constructed (PRDP)	02	2	1
No of staff houses rehabilitated (PRDP)	03	3	0
No of maternity wards constructed	01	1	1
No of maternity wards constructed (PRDP)	01	1	
No of OPD and other wards constructed	00	0	0
No of OPD and other wards constructed (PRDP)	2	0	2
No of OPD and other wards rehabilitated (PRDP)		0	1
No of theatres constructed (PRDP)	01	1	
Function Cost (US\$ '000)	3,790,067	3,247,814	4,489,049
Cost of Workplan (US\$ '000):	3,790,067	3,247,814	4,489,049

Planned Outputs for 2014/15

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

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

Vote: 611 Agago District

Workplan 5: Health

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

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

1. Transport

No reliable transport means and ambulance services

2. Equipment

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

3. Human resources for health

insufficient health staff strength and skills mix(cadreship)

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : Adilang HC III

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

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/100171	ODONG MATHIAS	Askari	U8 LOWE	288,925	3,467,100
CR/D/100168	AMUGE DORCUS	Porter	U8 LOWE	288,925	3,467,100
CR/D/100167	OWEKA JUSTINE	Nursing Assistant	U8 Upper	310,355	3,724,260
CR/D/100169	ADONG HARRIET	Enrolled Midwife	U5 (SC)	650,000	7,800,000
CR/D/100170	BUA SAMUEL DOE	Enrolled Nurse	U5 (SC)	650,000	7,800,000
Total Annual Gross Salary (Ushs)					26,258,460

Cost Centre : Ligiligi HC II

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

Cost Centre : Orina HC II

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

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100402	ONEN JOHNSON LAYOO	Driver	U8 Upper	176,169	2,114,028

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100462	Otema Kenneth	Office Attendant	U8 Upper	169,393	2,032,716
CR/D/100403	ORURU DENIS JACOB	Driver	U8 Upper	176,169	2,114,028
CR/D/100289	OLAL DANIEL	Health Inspector	U7 Upper	0	0
CR/D/100461	Ociti Kamilo	Health Inspector	U5 (SC)	641,475	7,697,700
CR/D/100404	KUMAGU KENNEDY GE	Senior Clinical Officer	U4 (SC)	1,413,751	16,965,012
CR/D/100405	AJOK BETTY LANYERO	Biostatistician	U4 (SC)	1,413,375	16,960,500
CR/D/100406	DRAJEA HELEN IRAKU	Assistant District Health	U2 (SC)	1,813,133	21,757,596
CR/D/100407	OMONY OTTO EMMANU	District Health Officer	U1 E (SC)	2,047,648	24,571,776
Total Annual Gross Salary (Ushs)					94,213,356

Cost Centre : Lokole HC III

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

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Lukole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100294	AKELLO JACKLINE ROB	Porter	U8 LOWE	288,925	3,467,100
CR/D/100293	OKOT CHARLES	Askari	U8 LOWE	314,911	3,778,932
CR/D/100295	AKULLU SANTINA	Porter	U8 LOWE	288,925	3,467,100
CR/D/100292	ACAN LILLY GRACE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100284	AKELLO STELLA	Enrolled Midwife	U7 Upper	515,102	6,181,224
CR/D/100290	AKOT AGNES	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/100287	AKULLU BEATRICE	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100288	OKELLO DENISH	Laboratory Assistant	U7 Upper	510,102	6,121,224
CR/D/100291	AMITO GRACE VIVIAN	Health Information Assist	U7 Upper	479,860	5,758,320
CR/D/100285	OCEN THOMAS PETER	Enrolled Nurse	U7 Upper	515,102	6,181,224
CR/D/100280	ORYEMA JOHN BOSCO	Laboratory Technician	U5 (SC)	965,408	11,584,896
CR/D/100282	AMONY ANNA	Clinical Officer	U5 (SC)	965,609	11,587,308
CR/D/100286	ACHAYO LILLY	Assistant Nursing Officer	U5 (SC)	965,609	11,587,308
CR/D/100281	ODONGKARA C LAKWA	Senior Clinical Officer	U5 (SC)	1,000,367	12,004,404
CR/D/100283	RUBANGAKENE INNOCE	Laboratory Technician	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					109,765,152

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : Acholpii HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100143	AKECH JANE ODONG	Porter	U8 LOWE	288,925	3,467,100
CR/D/100144	OMONA RICHARD	Askari	U8 LOWE	288,925	3,467,100
CR/D/100142	OCITTI PATRICE LUMUM	Porter	U8 LOWE	288,925	3,467,100
CR/D/100145	OCEN PAUL	Askari	U8 LOWE	288,925	3,467,100
CR/D/100139	ADONGO DORCUS BLAC	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100141	AMITO ROSE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100136	DRATRE RAYMOND	Health Assistant	U7 Upper	615,571	7,386,852
CR/D/100134	ORYEM DENISH AMUKU	Enrolled Nurse	U7 Upper	615,571	7,386,852
CR/D/100138	LABOL JENIFER	Enrolled Nurse	U7 Upper	615,571	7,386,852
CR/D/100140	BANYA MICKY PHILLIP	Health Information Assist	U7 Upper	494,301	5,931,612

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/100135	AWOR AGNESS OWINY	Enrolled Midwife	U7 Upper	615,571	7,386,852
CR/D/100137	ALOYOTO EUNICE	Enrolled Midwife	U7 Upper	615,571	7,386,852
CR/D/100132	OCHENG FRANCIS	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100131	OYARO TONNY PETER	Laboratory Technologist	U5 (SC)	965,408	11,584,896
CR/D/100133	LAKARAPE THOMAS	Laboratory Technician	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					99,926,496

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : KALONGO HSD

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

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : Odokomit HC II

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

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Odokomit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					18,488,916

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : Kwonkic HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100224	AJOK JANETH SHARON	Porter	U8 LOWE	162,017	1,944,204
CR/D/100221	ODYEK TONNY	Porter	U8 LOWE	162,017	1,944,204
CR/D/100219	OCHAN JOHN FRANCIS	Askari	U8 LOWE	162,017	1,944,204
CR/D/100220	LAKER LUCY UNISH	Porter	U8 LOWE	162,017	1,944,204
CR/D/100223	ALWEDO COLLINE	Askari	U8 LOWE	162,017	1,944,204
CR/D/100218	AKWINYA RAYMOND	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100222	LAMWAKA CATHERINE	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100217	LAKOT ANJELINA JOYCE	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					24,678,684

Cost Centre : Lamiyo HC II

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

Subcounty / Town Council / Municipal Division : Lapono

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
CR/D/100176	OKOT ALFONSE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100177	ABALO ESTHER	Porter	U8 LOWE	162,017	1,944,204
CR/D/100178	AMWONY SECONDINA K	Porter	U8 LOWE	162,017	1,944,204
CR/D/100175	ANGOM AGNES OKOT	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100172	AYOO BIANKA	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100173	AJOK HELLEN	Enrolled Nurse	U7 Upper	503,342	6,040,104
CR/D/100174	OKIDI FRANCIS	Enrolled Nurse	U7 Upper	357,189	4,286,268
Total Annual Gross Salary (Ushs)					25,367,748

Cost Centre : Kaket HC II

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

Cost Centre : Lira Kato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100261	ONYUK RICHARD PALIN	Porter	U8 LOWE	294,909	3,538,908
CR/D/100263	OTEMA ISAAC	Askari	U8 LOWE	288,925	3,467,100
CR/D/100260	OMIA BASIL	Porter	U8 LOWE	288,925	3,467,100
CR/D/100262	AKUN LILY ROSE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100259	ACAYO ROSE	Nursing Assistant	U8 Upper	310,357	3,724,284
CR/D/100258	Ocaya ALFRED	Health Assistant	U7 Upper	579,986	6,959,832
CR/D/100257	ANYWAR JOHN PAUL AT	Enrolled Nurse	U7 Upper	579,986	6,959,832
CR/D/100253	ALIMOCAN NIGHTY	Enrolled Midwife	U7 Upper	650,236	7,802,832
CR/D/100409	ARAYO ROSE MARY	Enrolled Midwife	U7 Upper	510,231	6,122,772
CR/D/100418	LAMWAKA NANCY GRA	Enrolled Midwife	U7 Upper	351,564	4,218,768

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Lira Kato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100256	ODOCH CHARLES	Health Information Assist	U7 Upper	579,986	6,959,832
CR/D/100251	OJOK ISAAC NEWTON	Laboratory Technician	U5 (SC)	811,609	9,739,308
CR/D/100254	OKELLO JOHN PAUL	Clinical Officer	U5 (SC)	641,475	7,697,700
CR/D/100252	OTIM JOHN BOSCO	Laboratory Technician	U5 (SC)	811,609	9,739,308
CR/D/100255	ABONYO MARGARET	Assistant Nursing Officer	U5 (SC)	641,475	7,697,700
Total Annual Gross Salary (Ushs)					91,562,376

Cost Centre : Ogwang Kamolo HC II

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

Cost Centre : Ongalo HC II

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

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : Acuru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100149	ONEN FRANCIS	Askari	U8 LOWE	162,017	1,944,204

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Acuru HC II

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

Cost Centre : Lira Palwo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100265	MUBUTU MICHAEL	Askari	U8 LOWE	288,925	3,467,100
CR/D/100266	LAKOT GRACE	Porter	U8 LOWE	288,925	3,467,100
CR/D/100279	ATIM EVELYN TEDDY	Porter	U8 LOWE	288,925	3,467,100
CR/D/100269	CANOGURA MATTEO JA	Askari	U8 Upper	288,925	3,467,100
CR/D/100429	ORINGA HARRIET	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100278	ATIMANGO PASKA FLOR	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100264	APIO LOY	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100276	OTTO ZAIRE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100277	ARWENY RAY	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100273	DRAKURU PAULINE OZU	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100428	ABER MARGARET	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100271	ANGUYO B BABA	Health Assistant	U7 Upper	605,983	7,271,796
CR/D/100275	OTTO JOSEPH JOHNSON	Health Information Assist	U7 Upper	479,859	5,758,308
CR/D/100274	AMITO ALICE	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100272	KILAMA KAMUGISHA	Laboratory Technician	U5 (SC)	641,475	7,697,700
CR/D/100267	OTTO JOSEPH	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100270	AKIDI JOSEPHINE	Assistant Nursing Officer	U5 (SC)	811,102	9,733,224
CR/D/100268	OGWAL RICHARD	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100427	AKELLO JACQUELINE O	Senior Clinical Officer	U4 (SC)	939,059	11,268,708
Total Annual Gross Salary (Ushs)					120,925,488

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Obolokome HC II

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

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : Lapirin HC II

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

Cost Centre : Olung HC II

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

Vote: 611 Agago District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Cost Centre : Layita HC II

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

Cost Centre : Omiya Pacwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100319	LOKOL VERONICKA LUC	Porter	U8 LOWE	152,917	1,835,004
CR/D/100322	OJOK SANTO ACAYE	Askari	U8 LOWE	152,917	1,835,004
CR/D/100324	ADONG GRACE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100323	LABEJA PETER	Enrolled Nurse	U7 Upper	605,102	7,261,224
CR/D/100321	ADONG ROSE	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100320	OTOMA ABEL	Health Assistant	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					26,640,564

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : Geregere HC II

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

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Omot HC II

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

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : Kokil HC II

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

Cost Centre : Paimol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100355	OKEDI SIMON PETER OC	Askari	U8 LOWE	162,017	1,944,204
CR/D/100354	OMONA JOHN JOSEPH	Porter	U8 LOWE	162,017	1,944,204
CR/D/100353	ATIMANGO PASKA FLOR	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100351	OKULLU DAVID	Laboratory Assistant	U7 Upper	351,564	4,218,768
CR/D/100352	OCHEN ALBINE	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100349	ACHIENG MARGARET	Enrolled Midwife	U7 Upper	351,564	4,218,768

Vote: 611 Agago District

Workplan 5: Health

Cost Centre : Paimol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100350	OYO HENRY OKIDI M K	Health Assistant	U7 Upper	351,564	4,218,768
CR/D/100348	OKWERA JOH BOSCO	Laboratory Technologist	U5 (SC)	641,475	7,697,700
CR/D/100347	AJOK DAISY	Assistant Nursing Officer	U5 (SC)	965,409	11,584,908
Total Annual Gross Salary (Ushs)					44,264,856

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : Kabala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100192	OTTO KOMAKECH BOSC	Askari	U8 LOWE	162,017	1,944,204
CR/D/100191	AMUGE CLEO	Porter	U8 LOWE	162,017	1,944,204
CR/D/100188	KWERAMOI JOHN	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100190	LALAM ROSE	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100186	AKELLO HELLEN GRACE	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100189	OTEMA JOHNSON OYAT	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/100187	AKIDI ALICE	Enrolled Nurse	U7 Upper	605,983	7,271,796
Total Annual Gross Salary (Ushs)					31,487,424

Cost Centre : Pacer HC II

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

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/100413	AKULLU CLOUDIA	Enrolled Midwife	U7 Upper	351,564	4,218,768
Total Annual Gross Salary (Ushs)					46,460,016

Cost Centre : Pakor HC II

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Patongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100383	AUMA HELLEN	Porter	U8 LOWE	152,917	1,835,004
CR/D/100382	OYOO ALDO	Askari	U8 LOWE	152,917	1,835,004
CR/D/100386	OLWENY GEOFFREY	Askari	U8 LOWE	152,917	1,835,004
CR/D/100384	ACHENG PASKA OLA	Porter	U8 LOWE	152,917	1,835,004
CR/D/100385	OTIM ANDREW BOSTIFY	Askari	U8 LOWE	152,917	1,835,004
CR/D/100380	AKELLO CLARA	Porter	U8 LOWE	152,917	1,835,004
CR/D/100420	ACHAN AGNESS	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100362	ARYEMO AGNES	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100378	BIMENYA ANJULETA	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100379	AYOO HELLEN	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100381	OKUMU RICHARD BURT	Health Information Assist	U8 Upper	351,564	4,218,768
CR/D/100370	OBWONA ISIAH	Enrolled Psychiatric Nurs	U7 Upper	351,564	4,218,768
CR/D/100371	AVAKO LILLIAN	Enrolled Midwife	U7 Upper	510,231	6,122,772

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/100376	APILLI ANNA	Health Assistant	U7 Upper	510,231	6,122,772
CR/D/100419	AKOT ROSEMARY	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100373	AKOT ROSE MARY	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100375	AKITE JULLIET	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100372	AKELLO CHRISTINE	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100369	ATWAI PIUS	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100374	OKUMU WILSON	Enrolled Midwife	U7 Upper	652,326	7,827,912
CR/D/100367	ACHAN HELLEN	Assistant Nursing Officer	U5 (SC)	965,408	11,584,896
CR/D/100364	ALOYOTO CHRISTINE	Assistant Nursing Officer	U5 (SC)	652,326	7,827,912
CR/D/100368	AYO WELBORN	Laboratory Technician	U5 (SC)	531,881	6,382,572
CR/D/100365	AKIDI LAM SIDONIA ODI	Assistant Nursing Officer	U5 (SC)	652,326	7,827,912
CR/D/100366	ACHOLA FRED A	Clinical Officer	U5 (SC)	965,408	11,584,896
CR/D/100363	NYEKO BENSON HANEZ	Senior Clinical Officer	U4 (SC)	1,000,705	12,008,460
Total Annual Gross Salary (Ushs)					145,534,008

Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101527	Obita Paul Okidi	Health Assistant	U7 Upper	268,128	3,217,536
CR/D/100432	Obita Paul Okidi	Health Assistant	U7 Upper	268,128	3,217,536
CR/D/100433	Okiror Samuel	Health Inspector	U5 (SC)	571,569	6,858,828
CR/D/101528	Okiror Samuel	Health Inspector	U5 Upper	571,569	6,858,828
Total Annual Gross Salary (Ushs)					20,152,728

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : Kuywee HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100216	ONGWECH PETER	Askari	U8 LOWE	162,017	1,944,204
CR/D/100214	ABAC FRANCIS	Askari	U8 LOWE	162,017	1,944,204
CR/D/100215	KOMAKECH PATRICK	Porter	U8 LOWE	162,017	1,944,204

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/100211	AKELLO ANNA GRACE	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100212	ONGWECH CHARLES LE	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100213	OWILLI J JOSEPH	Nursing Assistant	U8 Upper	288,925	3,467,100
CR/D/100208	AKULLU CLAUDIA	Enrolled Midwife	U7 Upper	615,234	7,382,808
CR/D/100210	ONEK CHARLES	Enrolled Nurse	U7 Upper	351,564	4,218,768
CR/D/100209	AUMA PILLY ROSE	Enrolled Nurse	U5 (SC)	641,475	7,697,700
Total Annual Gross Salary (Ushs)					35,533,188

Cost Centre : Toroma HC II

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

Cost Centre : Wol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100398	OCAN JAMES	Porter	U8 LOWE	162,017	1,944,204
CR/D/100401	OKELLO ALEX	Askari	U8 LOWE	162,017	1,944,204
CR/D/100423	OKELLO ANTHONY	Porter	U8 LOWE	162,017	1,944,204
CR/D/100400	OKELLO ANTHONY	Porter	U8 Upper	288,925	3,467,100
CR/D/100425	OKOT PATRICK	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100396	AKELLO IRENE JOYCE	Nursing Assistant	U8 Upper	351,564	4,218,768
CR/D/100392	AKWERO BETTY	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100395	ORYEMA GEOFFREY	Laboratory Assistant	U7 Upper	288,925	3,467,100
CR/D/100399	AUMA JOLLY	Enrolled Midwife	U7 Upper	605,983	7,271,796
CR/D/100424	AKELLO CHRISTINE	Enrolled Midwife	U7 Upper	351,564	4,218,768
CR/D/100394	ABALO JOYCE ODONG	Enrolled Midwife	U7 Upper	641,475	7,697,700

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	605,983	7,271,796
CR/D/100397	OBALOKWO CHRISTOPH	Enrolled Nurse	U7 Upper	605,983	7,271,796
CR/D/100391	OGENGA V H CHARLES	Clinical Officer	U5 (SC)	965,408	11,584,896
Total Annual Gross Salary (Ushs)					73,792,896
Total Annual Gross Salary (Ushs) - Health					1,661,509,980

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,474,118	5,737,139	9,440,703
Hard to reach allowances	0	0	826,664
Conditional transfers to School Inspection Grant	20,070	20,070	34,383
District Unconditional Grant - Non Wage	10,592	19,071	10,600
Conditional Grant to Secondary Education	361,027	361,026	482,281
Locally Raised Revenues	14,969	4,400	16,000
Multi-Sectoral Transfers to LLGs	6,972	0	6,972
Other Transfers from Central Government		0	8,288
Transfer of District Unconditional Grant - Wage	42,661	42,400	42,661
Conditional Grant to Tertiary Salaries	116,498	122,235	242,791
Conditional Grant to Secondary Salaries	644,399	675,788	777,173
Conditional Grant to Primary Education	471,904	471,903	655,369
Conditional Grant to Primary Salaries	3,785,027	4,020,246	6,337,520
<i>Development Revenues</i>	857,522	815,037	895,772
Construction of Secondary Schools	0	0	28,250
Donor Funding	70,000	27,515	80,000
Conditional Grant to SFG	787,522	787,522	787,522
Total Revenues	6,331,640	6,552,176	10,336,475
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,474,118	5,737,081	9,440,703
Wage	4,588,585	4,923,129	7,400,145
Non Wage	885,534	813,952	2,040,558
<i>Development Expenditure</i>	857,522	815,037	895,772
Domestic Development	787,522	787,522	815,772
Donor Development	70,000	27,515	80,000
Total Expenditure	6,331,640	6,552,118	10,336,475

Department Revenue and Expenditure Allocations Plans for 2014/15

The total expected revenue for the FY 2014/15 is shs 10,336,475,000 which is an increase of shs 3,996,547,000. The

Vote: 611 Agago District

Workplan 6: Education

increase is caused by allocation of Hard to Reach allowances for teachers, increase in wages and salaries for primary teachers, secondary teachers and tertiary and increase in the UPE and USE grants. There has been an increase in the inspection grants by 14,313,000. The bulk of the funds to be received shall be for payment of salaries and hard to reach allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	890	890	920
No. of qualified primary teachers	890	890	920
No. of pupils enrolled in UPE	74136	74136	75971
No. of student drop-outs	0	0	888
No. of Students passing in grade one	40	04	240
No. of pupils sitting PLE	4792	4792	3950
No. of classrooms constructed in UPE	02	02	02
No. of classrooms rehabilitated in UPE	01	1	01
No. of classrooms constructed in UPE (PRDP)	16	6	14
No. of latrine stances constructed		0	01
No. of latrine stances constructed (PRDP)		0	2
No. of teacher houses constructed		02	
No. of teacher houses constructed (PRDP)	06	2	09
No. of primary schools receiving furniture		0	01
No. of primary schools receiving furniture (PRDP)	9	0	216
Function Cost (US\$ '000)	5,146,986	5,336,136	8,431,897
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	96	96	89
No. of students passing O level	40	04	50
No. of students sitting O level	512	512	520
No. of students enrolled in USE	5012	5012	5514
No. of classrooms constructed in USE		0	01
Function Cost (US\$ '000)	1,005,426	1,071,140	1,485,483
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	24	16
No. of students in tertiary education	164	164	168
Function Cost (US\$ '000)	116,498	122,235	242,791
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	118	118	120
No. of secondary schools inspected in quarter	08	8	08
No. of tertiary institutions inspected in quarter	04	4	03
No. of inspection reports provided to Council	04	4	03
Function Cost (US\$ '000)	62,731	22,606	176,303
Cost of Workplan (US\$ '000):	6,331,640	6,552,118	10,336,474

Vote: 611 Agago District

Workplan 6: Education

Planned Outputs for 2014/15

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

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

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

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

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

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

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

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

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

1. Lack of means of transport

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

2. Inadequate infrastructure

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adilang

Cost Centre : ADILANG KULAKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100518	OBUA DENISH ALELE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100521	OTYANG PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100524	OMOLO EDDIE	Education Assistant II	U7 Upper	350,495	4,205,940

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/100520	OKIDI FRANCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100523	OKELLO JAMES OGAL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100522	KOMAKECH DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100517	EKWAM MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100526	AKOT SARAH OBOL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100519	OKELLO JOSEPH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100516	ACAN BEATRICE OTIM	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100515	OTEMA MICHEAL OKINY	Headteacher Grade III P.	U5 Upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					45,175,764

Cost Centre : ADILANG LALAL PS

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

Cost Centre : Adilang S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101449	AKOL JACINTA	Education Officer	U5 Upper	634,091	7,609,092
CR/D/101440	OJOK OYITE DAVID	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101433	ABINDUA THOMAS	Senior Accounts Assista	U5 Upper	505,360	6,064,320

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/101448	AOL SARAH	Education Officer	U5 Upper	634,091	7,609,092
CR/D/101439	CANOKEMA MASSIMINE	Headteacher	U5 Upper	925,336	11,104,032
CR/D/101435	CANPEK INNOCENT	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101450	KIRUMIRA ISA	Education Officer	U5 Upper	634,091	7,609,092
CR/D/101434	NYEKO KENETH	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101438	OCHAN JOHN BENJAMIN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101447	OPIO GABRIEL	Assistant Education Offic	U5 Upper	589,228	7,070,736
CR/D/101441	OKELLO PETTER TOYEN	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101442	OKIDI WILBERFORCE	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101436	OLAL MICHEAL OBICCI	Assistant Education Offic	U5 Upper	424,565	5,094,780
CR/D/101443	OLWENY CEASAR OGW	Assistant Education Offic	U5 Upper	506,151	6,073,812
CR/D/101444	OMARA RADICK QUINT	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101446	OTIM JOSEPH	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101437	OCAYA DENIS	Assistant Education Offic	U5 Upper	505,360	6,064,320
Total Annual Gross Salary (Ushs)					112,813,836

Cost Centre : AJWA PS

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

Cost Centre : CIGACIGA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100720	OUMA C. ROBERT	Senior Education Assista	U7 Upper	371,304	4,455,648

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

Cost Centre : KANYIPA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100829	ASINAI ANNA GRACE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100831	AYUGI FLORENCE OKIDI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100832	OJOK OITTE DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100828	ABONG JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100830	OUMO ISAAC	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100832	OYOO MICHEAL TOOKW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100827	ANOK CHRISTINE ROSE	Headteacher Grade IV P.	U6 Upper	388,553	4,662,636
Total Annual Gross Salary (Ushs)					28,171,212

Cost Centre : KILOKOITIO PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KILOKOITIO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,269,412

Cost Centre : LACEKOTO PS

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

Cost Centre : NAMABILI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101061	OTEMA BOSCO KALVIN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101062	OKIDI LAZAROUS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101060	MORO OPIO ALFRED	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101059	LAMACI SUNDAY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101058	AYENA JOHNSONIC	Education Assistant II	U7 Upper	339,741	4,076,892
CR/D/106449	WATMON YAKOBO BEN	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
CR/D/101057	OMONA VINCENT	Headteacher Grade III P.	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					30,734,292

Cost Centre : ODOM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101105	WA JOSEPH AGECA	Teacher	U7 Lower	227,240	2,726,880
CR/D/101103	OKOYA CHRISTOPHER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101104	OKUTA JAIDI ROSE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101102	OGANYA THOMAS	Education Assistant II	U7 Upper	334,557	4,014,684

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
CR/D/101101	AWILLI FLORENCE DOR	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101106	OTIM ORYEM ACELLAM	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/D/106443	AMET VINCENT	Headteacher Grade III P.	U5 Upper	491,649	5,899,788
Total Annual Gross Salary (Ushs)					28,878,888

Cost Centre : OKEDE PS

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

Cost Centre : ORINA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101238	AKUMU MARGARET	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101237	OKELLO RAPHAEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101235	OKIDI DICKSON AKENA	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101233	LANGOL MARTIN OKELL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101236	OLANYA JOVINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101234	ODONGO MATHEW SILV	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101232	ADONG SABINA	Education Assistant II	U7 Upper	361,798	4,341,576
Total Annual Gross Salary (Ushs)					28,421,832

Subcounty / Town Council / Municipal Division : Agago TC

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

Cost Centre : Education Department

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

Cost Centre : NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101065	OBWOCH CHARLES ACE	Education Assistant II	U7 Upper	367,659	4,411,908
CR/D/101067	OKOT GODFREY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101069	OKOT CHARLES	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101070	LOBOI SIMON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101064	ABALO JASINTA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101070	KOMAKECH WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CD/R/106554	LAGEN HILLARY	Headteacher Grade II P.S	U4 Lower	866,392	10,396,704
Total Annual Gross Salary (Ushs)					39,460,512

Cost Centre : PATONGO S.S.

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

Subcounty / Town Council / Municipal Division : Arum

Cost Centre : ACHOLPII LAPONO PS

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

Cost Centre : AGELEC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100539	OCULA JASPER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100545	OBUA BENSON	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100541	OKAR SIMON	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100540	OKAKA ALEX	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100542	OKELLO ALBINO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100543	OKELLO TOM PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100544	OLUGU PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096

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	467,777	5,613,324
Total Annual Gross Salary (Ushs)					33,611,676

Cost Centre : ARUM PS

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

Cost Centre : ATENGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100655	ORECH MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100651	OKELLO ANDREW OKAB	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100654	OKAKA BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100652	AWANY ROBERT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100657	ARENG MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100651	ONYOLO DICKENS	Education Assistant II	U7 Upper	453,601	5,443,212
CR/D/100651	ANYONA WILSON ANAN	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100653	ODONGO SAM WILLY	Education Assistant II	U7 Upper	326,508	3,918,096

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	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100650	OBWOR KASIYANO	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					47,811,780

Cost Centre : AYIKA PS

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

Cost Centre : KAZIKAZI PS

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

Cost Centre : OKWENY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101157	LAWOKO JAMES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101159	Ocaya JOHNSON CHAR	Education Assistant II	U7 Upper	339,508	4,074,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OKWENY PS

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

Cost Centre : OMOT PS

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

Cost Centre : PAICAM AYWEE PS

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

Subcounty / Town Council / Municipal Division : Kalongo TC

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KALONGO GIRLS

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

Cost Centre : KALONGO PS

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

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/100815	OYO DAVID OKECH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100813	WOKORACH PATRICK O	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100801	OCAN DENIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100811	OTIM JOHN	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100803	OKELLO PETER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100799	LALWENY FLORENCE	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100814	OTTO DAVID GUFFU	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100794	AKELO LUCY	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100795	ANYWAR BENSON ODOC	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100796	ATTO INNOCENT	Senior Education Assista	U6 Lower	374,148	4,489,776
CR/D/100804	OKETAYOT RONNIE ROS	Senior Education Assista	U6 Lower	373,604	4,483,248
CR/D/100798	KIDEGA RAYMOND	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/100802	AYAA CHRISTINE GETR	Deputy Headteacher Gra	U4 Lower	570,606	6,847,272
CR/D/100793	ACAYO MARY ROSE BSR	Headteacher Grade I P.S	U4 Upper	832,182	9,986,184
Total Annual Gross Salary (Ushs)					122,927,652

Cost Centre : KALONGO S.S.

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KALONGO S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101469	UMA ZAKE ACAYE	Education Officer	U5 Upper	763,258	9,159,096
CR/D/101462	OLANYA ALEXIS VINCE	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101463	OLUKUWODE JUSTINE	Assistant Education Offic	U5 Upper	505,360	6,064,320
CR/D/101464	OLWENY AKENA VINCE	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101465	OWEKA C O OTIKUTIMA	Assistant Education Offic	U5 Upper	508,082	6,096,984
CR/D/101466	OWINY DOMINIC	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101467	OYO ANTHONY	Assistant Education Offic	U5 Upper	606,419	7,277,028
CR/D/101468	OYOO PAUL	Deputy Headteacher Gra	U5 Upper	551,977	6,623,724
CR/D/101470	OKUMU JIMMY	DEPUTY HEAD TEAC	U5 Upper	978,212	11,738,544
Total Annual Gross Salary (Ushs)					153,090,120

Cost Centre : KUBWOR PS

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

Cost Centre : NIMARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101075	OKOT JIMMY KATUMBA	Education Assistant II	U7 Upper	313,950	3,767,400
CR/D/101074	KIDEGA JAMES ADUM	Education Assistant II	U7 Upper	328,508	3,942,096
CR/D/101077	OCHOLA EMMANUEL	Senior Education Assista	U7 Upper	326,508	3,918,096
CR/D/101074	KOMAKECH ODONG PET	Education Assistant II	U7 Upper	327,015	3,924,180
CR/D/101073	KIBWOTA BEN KENNET	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101076	OOLA PETER	Senior Education Assista	U6 Lower	371,304	4,455,648

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : NIMARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101072	OMORO PAUL	Headteacher Grade IV P.	U6 Upper	385,487	4,625,844
Total Annual Gross Salary (Ushs)					28,551,360

Cost Centre : St Peter Anywang PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101357	OKELLO BENARD KINYE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101356	AYUGI MERCY	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101354	OKELLO TITUS LOTWA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101358	ONGOM JOHN AKABWA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101352	ACHAN JOYCE	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101355	OKIDI BOSCO	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101353	ACULU SARAH	Senior Education Assista	U6 Lower	326,508	3,918,096
Total Annual Gross Salary (Ushs)					29,073,456

Subcounty / Town Council / Municipal Division : Kotomor

Cost Centre : KOTOMOR PS

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

Cost Centre : ODOKOMIT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101092	OKULLO GEORGE OMAR	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ODOKOMIT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101098	OKULLU JOHN ROBERT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101097	OTOL BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101094	OBONG JOEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101091	OBOI WILFRED	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101095	OBILE FELIX	Education Assistant II	U7 Upper	345,047	4,140,564
CR/D/101090	EKEL JOHN PATRICK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101098	AWONGO MOSES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101096	ALENGO WILLIAM	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101096	MAWA VINESCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101093	ONGOM THOMAS	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101089	AWOR MARY OBWOL	Senior Education Assista	U6 Lower	371,308	4,455,696
CR/D/101100	KITARA SIMON PETER	Headteacher Grade II P.S	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,192,108

Cost Centre : OGONG PS

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

Cost Centre : OLYELOWIDYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101180	OKUMU JOSEPH ALFHO	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OLYELOWIDYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101183	ONYAA JOEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101179	OKELLO JAMES	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/101186	OGWANG JAMES POLLY	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/101184	ODWAR JOHN BOSCO	Senior Education Assista	U6 Lower	408,408	4,900,896
CR/D/101181	ALONYA JOHN	Headteacher Grade IV P.	U6 Lower	385,478	4,625,736
CR/D/101178	LOKI JULIUS PETER	Senior Education Assista	U6 Lower	470,477	5,645,724
Total Annual Gross Salary (Ushs)					32,039,844

Cost Centre : OMATOWEE PS

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

Cost Centre : ONUDOAPET PS

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

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
Total Annual Gross Salary (Ushs)					34,179,480

Subcounty / Town Council / Municipal Division : Lamiyo

Cost Centre : ABONE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100498	ALIMO ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100500	OWANI CHARLES	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/100496	AWILO CATHERINE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100497	CANOGURA BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100499	ODONGO DAVID	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100501	ANYWAR OPENYCAN VI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100495	OJARA CHARLES	Education Assistant II	U7 Upper	412,393	4,948,716
CR/D/100494	OJERA DAVID	Senior Education Assista	U7 Upper	470,477	5,645,724
CR/D/100493	OKELLO ALDO MARTIN	Headteacher Grade II P.S	U4 Lower	760,920	9,131,040
Total Annual Gross Salary (Ushs)					48,991,020

Cost Centre : ALYEK PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KWONKIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100899	OYOO ALFONSE ORYEM	Education Assistant II	U7 Upper	413,393	4,960,716
CR/D/100901	ADOCH PASKA	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100900	OKOT MATHEW	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100896	OKELLO ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100895	OGWANG DENIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100893	ODONGO FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100892	ODONGKARA WILLIAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100888	KUSIMBA VIOLET	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100898	ODONG FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100889	LANGOL FRANCIS ORYE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100897	OKUMU RICHARD PETE	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100894	ODUR KAL OKWERA	Education Assistant II	U6 Lower	470,477	5,645,724
CR/D/100890	MWAKA OGABA JAMES	Education Assistant II	U6 Lower	467,998	5,615,976
CR/D/100891	NYEKO BEATRICE	Deputy Headteacher Gra	U5 Upper	539,291	6,471,492
CR/D/100887	KWONKIC	Headteacher Grade II P.S	U4 Lower	697,689	8,372,268
Total Annual Gross Salary (Ushs)					79,984,584

Cost Centre : LAMIYO PS

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

Cost Centre : LAMIYOPS

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

Workplan 6: Education

Cost Centre : LAMIYOPS

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

Subcounty / Town Council / Municipal Division : Lapono

Cost Centre : ABILNINO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100492	ADERA MARCELLA	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100487	OCAYA PAUL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100488	OKELLO C. S. WOD OYO	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/100490	OKELLO PETER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100486	KOMAKECH TITUS MEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100489	OLANYA WILLIAM	Education Assistant II	U7 Upper	467,997	5,615,964
CR/D/100485	ONGOM NOEL	Headteacher	U6 Lower	488,448	5,861,376
CR/D/100491	MALAN ALFRED	Education Assistant II	U6 Lower	457,854	5,494,248
Total Annual Gross Salary (Ushs)					41,822,112

Cost Centre : AMYEL PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : AWELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100672	ORYEM ALDO	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/100670	OCHENG DOMINIC	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100669	OCHEN WILSON PARTY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100668	Ocaya NASUGE AMUGE	Education Assistant II	U7 Upper	431,597	5,179,164
CR/D/100667	LOJUM ANJELO MALAN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100671	ABONYO JANETH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100666	OTIM FELIX HUDSON LA	Headteacher Grade II P.S	U4 Lower	977,218	11,726,616
Total Annual Gross Salary (Ushs)					42,087,384

Cost Centre : AYWEE PALARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100697	OKELLO SAMUEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100700	ODONGKARA SAM LABU	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100698	OKELLO WILLIAM	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100699	OLWOCH GABRIEL P'VIC	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100701	OTIM GEOFFREY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100696	NYEKO CHARLES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100695	ODOKI CHARLES OWANI	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					35,617,332

Cost Centre : KAKET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100776	OWINY MARIO DAVID	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100777	APIO ALICE OKOT	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100772	OKELLO MOSES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100774	OKUMU ALBINO BAGUS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100775	ONGOM SANTO	Education Assistant II	U7 Upper	435,714	5,228,568
CR/D/100770	ORYEMA WILSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100773	AKONGO POLLY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100771	OKECH DAVID TALAMOI	Education Assistant II	U7 Upper	408,408	4,900,896

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/100778	OWILI PATRICK	Education Assistant II	U6 Lower	470,477	5,645,724
Total Annual Gross Salary (Ushs)					45,475,404

Cost Centre : LIRA KATO PS

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

Cost Centre : OGWANGKAMOLO PS

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

Cost Centre : ONGALO PS

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

Workplan 6: Education

Cost Centre : ONGALO PS

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

Subcounty / Town Council / Municipal Division : Lira Palwo

Cost Centre : ACURU PS

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

Cost Centre : AGWENG PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ALWEE PS

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

Cost Centre : BIWANG PS

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

Cost Centre : LACEK PS

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

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
Total Annual Gross Salary (Ushs)					34,221,648

Cost Centre : LIRA PALWO PS

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

Cost Centre : Lira Palwo S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101424	ACIO GRACE	Assistant Education Offic	U5 Upper	780,182	9,362,184
CR/D/101428	OYET JUSTORS DENIS	Assistant Education Offic	U5 Upper	780,182	9,362,184
CR/D/101431	OKELLO PATRICK	Assistant Education Offic	U5 Upper	625,319	7,503,828
CR/D/101430	OKELLO LAPOK PATRIC	Assistant Education Offic	U5 Upper	712,277	8,547,324
CR/D/101429	OKECH COSMAS DOUGL	Assistant Education Offic	U5 Upper	700,835	8,410,020
CR/D/101427	OCAN PAUL	Assistant Education Offic	U5 Upper	736,269	8,835,228

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/101425	OBONYO PATRICK	Headteacher O Level Day	U5 Upper	1,745,513	20,946,156
CR/D/101426	OBOTE SANDY RONALD	Assistant Education Offic	U5 Upper	736,269	8,835,228
CR/D/101432	OMARA MATHEW	Assistant Education Offic	U5 Upper	780,161	9,361,932
Total Annual Gross Salary (Ushs)					91,164,084

Cost Centre : OBOLOKOME PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101088	AWONGO MOSES	Education Assistant II	U7 Upper	466,370	5,596,440
CR/D/101085	OYELLA JOYCE	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101083	AKWANGO WILLIAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101082	OYANG GEOFFREY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101081	OKOT SANTO OKIDI	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101079	OBURA ALEX OJERA	Education Assistant II	U7 Upper	438,412	5,260,944
CR/D/101080	BERKARA JOSEPH	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/101084	KIDONG GEORGE	Education Assistant II	U7 Upper	451,115	5,413,380
CR/D/101086	KITARA SIMON PETER	Education Assistant II	U6 Upper	470,477	5,645,724
CR/D/101087	ALENGO WILLIAM	Headteacher Grade II P.S	U4 Lower	895,699	10,748,388
Total Annual Gross Salary (Ushs)					56,448,540

Cost Centre : WIMUNUPECEK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101387	LAMUNU LUCY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101389	LATIGO MATHEW	Education Assistant II	U7 Upper	467,997	5,615,964
CR/D/101384	LUKWIYAKARE OJOK JU	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101391	MORO SAMSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101390	OCAN WALTER	Education Assistant II	U7 Upper	435,714	5,228,568
CR/D/101388	OKIDI RAY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101386	LANGOM BENAS ANYW	Education Assistant II	U6 Lower	473,392	5,680,704
CR/D/101385	AYUGI SANTA	Headteacher Grade III P.	U5 Upper	581,065	6,972,780
Total Annual Gross Salary (Ushs)					42,118,800

Vote: 611 Agago District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Lukole

Cost Centre : AJALI ATEDE PS

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

Cost Centre : AJALI LAJWA PS

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

Cost Centre : LADERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100929	ACENG MARTHA JENIFE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100924	ACHOLA JENNETH OLEL	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100926	OKELLO PATRICK	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100930	OKELLO YOROMOI AUG	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/100927	OKIDI MICHAEL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100928	OLOYA POLLYCARP LUC	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LADERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100923	ODONG JACKSON	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					36,327,876

Cost Centre : LANGOLANGOLA PS

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

Cost Centre : LAPIRIN PS

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

Cost Centre : LUZIRA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101044	OYARO ALFRED	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101048	AUMA ALICE JOY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101046	OYOO BORNFREE	Education Assistant II	U7 Upper	326,508	3,918,096

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LUZIRA PS

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

Cost Centre : OLUNG PS

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

Cost Centre : WIDWOL PS

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

Subcounty / Town Council / Municipal Division : Omiya Pacwa

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LABIMA PS

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

Cost Centre : LAMINGONEN PS

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

Cost Centre : LOMOI PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LONGOR PS

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

Cost Centre : OMIYA PACWA PS

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

Subcounty / Town Council / Municipal Division : Omot

Cost Centre : ATECE PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ATECE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100643	ADONGO SEMMY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100644	AJOK JENIFER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100645	ONGWECH DANIEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100646	OBOI DICKEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100642	OJOK FERDINAND	Headteacher Grade III P.	U5 Upper	633,191	7,598,292
Total Annual Gross Salary (Ushs)					40,510,644

Cost Centre : AWONODWE PS

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

Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100728	LANKA OBICCI	Education Assistant II	U7 Upper	413,393	4,960,716
CR/D/100725	OYARO DAVID	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100726	ABALO CHRISTINE	Education Assistant II	U7 Upper	470,477	5,645,724
CR/D/100727	KOMAKECH GEOFFREY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100729	LATIGO BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100733	OCEN JOHN BAPTIST	Headteacher Grade III P.	U7 Upper	633,191	7,598,292
CR/D/100734	OCHAN JOSEPH LEE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100735	OJOK WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100736	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	470,477	5,645,724
CR/D/100731	OKEMA ROBERT	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100737	OTTO ALDO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100739	TOOBALO LUCY	Senior Education Assista	U7 Upper	477,376	5,728,512
CR/D/100738	SAM OMARA ABRAHAM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100732	OKULLU GEORGE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100730	LAKWO NYERO MOSES	Senior Education Assista	U6 Lower	507,055	6,084,660
Total Annual Gross Salary (Ushs)					79,503,972

Cost Centre : LATINLING PS

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

Cost Centre : OKOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101144	ADONGO SARAH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101169	OWANI SILVESTO	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101145	OTTO SANTONINO KAU	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101140	OKELLO JAMES	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101143	OJOK JAMES BONGOMIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101141	OOLA PETER	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/101142	ODONG DAVID	Education Assistant II	U6 Lower	382,803	4,593,636
CR/D/101139	OGWAL BOB BORISH	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					40,488,936

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OLUPE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101176	OTIM JULIUS	Education Assistant II	U7 Upper	445,386	5,344,632
CR/D/101175	OKIDI DAVID ALFRED	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101174	ODOCH JOSEPH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101177	OGWANG JAMES POLLY	Education Assistant II	U7 Upper	445,386	5,344,632
CR/D/101171	MITTE ALICE NORAH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101172	YOKOMOI NELSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101173	OKELLO JOSHUA SMITH	Senior Education Assista	U6 Upper	477,991	5,735,892
CR/D/101170	LOLEM MICHEAL	Headteacher Grade IV P.	U6 Upper	492,333	5,907,996
Total Annual Gross Salary (Ushs)					41,936,736

Cost Centre : Omot SEED S.S.

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

Cost Centre : WANGLOBO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/101374	CHANDIA JOYCE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101368	ODONGKARA BOSCO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101370	OJARA BOSCO	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101372	OKOT GEORGE STEPHEN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101375	AKAO DORCUS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101373	OBOL FRANCIS ANTHON	Education Assistant II	U6 Lower	456,048	5,472,576
CR/D/101371	OCHAN STEPHEN OBUA	Education Assistant II	U6 Lower	420,358	5,044,296
CR/D/101369	OKIDI JOHN BEN	Senior Education Assista	U6 Lower	485,695	5,828,340
Total Annual Gross Salary (Ushs)					39,599,172

Subcounty / Town Council / Municipal Division : Paimol

Cost Centre : AKWANG PS

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

Cost Centre : AKWANG S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101494	NANKOMA NANCY	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101499	YONGE COLLINS	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101491	ADONG JOHN LOUIS	Assistant Education Offic	U5 Upper	556,063	6,672,756

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/101502	AKIC LAMECH	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101505	ANENA SANTA	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101493	MATATIZO ROBERT	Senior Accounts Assista	U5 Upper	556,063	6,672,756
CR/D/101495	NYEKO JOHN BOSCO	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101506	OCAN CHARLES	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101503	OYAA STEPHEN OBWOC	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101492	ANENOCAN JUDITH OKI	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101496	OCAN FRANCIS BEN	Headteacher O Level Day	U5 Upper	1,450,392	17,404,704
CR/D/101508	ORACH BOB	Laboratory Assistant(Me	U5 Upper	556,063	6,672,756
CR/D/101504	OPENY WILFRED	Education Officer	U5 Upper	709,256	8,511,072
CR/D/101501	OLWOCH THOMAS ABIL	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101507	OKWIR ALFRED	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101500	OKWERA JAMES KENAN	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101498	OKIDI GEORGE WILLIAM	Assistant Education Offic	U5 Upper	556,063	6,672,756
CR/D/101497	OKELLO VICTOR	Assistant Education Offic	U5 Upper	556,063	6,672,756
Total Annual Gross Salary (Ushs)					141,871,452

Cost Centre : GOTATONGO PS

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

Cost Centre : KAMONOJWI PS

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

Cost Centre : KOKIL PS

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

Cost Centre : LOCUM PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : LOCUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,598,212

Cost Centre : LOKAPEL PS

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

Cost Centre : PAIMOL PS

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

Cost Centre : WIPOLO SOLOTI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101394	ODUR SEMEI OWINY	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101396	OGWANG JIMMY	Education Assistant II	U7 Upper	326,508	3,918,096

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/101395	OLWOCH FRANCIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101397	TOOKEMA CHARLES OK	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101393	Ocaya Albino	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101392	ORYEMA FRANCIS OKE	Headteacher Grade IV P.	U6 Upper	391,619	4,699,428
Total Annual Gross Salary (Ushs)					24,644,724

Subcounty / Town Council / Municipal Division : Parabongo

Cost Centre : AYWEE GARAGARA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100691	KOMAKECH SIMON OCE	Education Assistant II	U7 Upper	348,350	4,180,200
CR/D/100692	OLANYA CHARLES	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100694	ORINGA NELSON LUJUL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100689	ACIRO HELLEN	Education Assistant II	U7 Upper	313,950	3,767,400
CR/D/100693	ACEN JULIET	Education Assistant II	U7 Upper	354,900	4,258,800
CR/D/100690	KOMAKECH FRANCIS	Education Assistant II	U7 Upper	354,900	4,258,800
CR/D/100688	OKIDI LANYERO HELLE	Headteacher Grade IV P.	U6 Upper	488,448	5,861,376
Total Annual Gross Salary (Ushs)					30,162,768

Cost Centre : KABALA ALEDA PS

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

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

Cost Centre : KALONGO T.I.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101520	ADONGA PHILLIPS	Office Attendant	U8 Lower	174,244	2,090,928
CR/D/101511	KOMAKECH POPE	Cook	U8 UPPE	424,565	5,094,780
CR/D/101521	AKELLO DOREEN	Waitress	U8 UPPE	424,565	5,094,780
CR/D/101512	ODWAR JOSEPH ACHELL	Copy Typist	U7 LOWE	235,790	2,829,480
CR/D/101524	TOMETE TOM HENRY	Workshop Assistant	U7 LOWE	255,535	3,066,420
CR/D/101518	ALWERA ADYER MARIN	Lecturer	U5 SC	679,488	8,153,856
CR/D/101517	OWILI OCAYA	Tecnical Teacher D	U5 Upper	433,887	5,206,644
CR/D/101510	EBIL RICHARD	Tecnical Teacher D	U5 Upper	470,154	5,641,848
CR/D/101514	OKULLO VINCENT	Senior Accounts Assista	U5 Upper	401,701	4,820,412
CR/D/101516	OMONY MICHAEL	Tecnical Teacher D	U5 UPPE	512,372	6,148,464
CR/D/101522	CHELANGAT JUDIT	Technical Teacher	U5 Upper	529,931	6,359,172
CR/D/101509	CANKWO MORISE	Tecnical Teacher D	U5 Upper	514,449	6,173,388
CR/D/101519	AMONE WALTER	Tecnical Teacher D	U5 Upper	552,063	6,624,756
CR/D/101523	OLET ALFRED	Technical Teacher	U5 Upper	417,769	5,013,228
CR/D/101513	OKODA WHICKLEY BOO	Tecnical Teacher	U3 LOWE	1,050,426	12,605,112
Total Annual Gross Salary (Ushs)					84,923,268

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KARUMU PS

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

Cost Centre : LADIGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100936	OKOT CHARLES ALBERT	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100935	OKIDI KOMAKECH THO	Education Assistant II	U7 Upper	361,798	4,341,576
CR/D/100933	ODOCH JOSEPH	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/100934	AYELLA MATHEW	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100937	AKIDI MARGARET	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/100931	OJOK JUSTIN	Headteacher Grade III P.	U5 Upper	414,151	4,969,812
Total Annual Gross Salary (Ushs)					25,555,452

Cost Centre : PACER PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : PAKOR DUNGU PS

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

Cost Centre : PAKOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101283	OTEMA DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101277	OTTO GEORGE	Education Assistant II	U7 Upper	356,076	4,272,912
CR/D/101282	OKWERA JOSEPH OYAT	Education Assistant II	U7 Upper	350,495	4,205,940
CR/D/101281	OTTO YAKOBO OKELLO	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101280	OYELLA MILLY	Senior Education Assista	U6 Lower	374,148	4,489,776
CR/D/101279	ADONG JULLY	Senior Education Assista	U6 Lower	374,148	4,489,776
Total Annual Gross Salary (Ushs)					25,294,596

Subcounty / Town Council / Municipal Division : Patongo

Cost Centre : ARUMUDWONG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100636	ALOYO MARGRET	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/100637	AKANYO ALICE GRACE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100641	OTEMA JAMES THE SUM	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100639	OKELLO GEOFFREY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100638	OJWANG MICHAEL	Senior Education Assista	U6 Lower	470,477	5,645,724
CR/D/100640	OKELLO LINOUS	Senior Education Assista	U6 Lower	470,477	5,645,724

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : ARUMUDWONG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100635	LATIGO NATALIA ROSE	Senior Education Assista	U6 Lower	479,219	5,750,628
Total Annual Gross Salary (Ushs)					36,793,080

Cost Centre : BAROTIBA PS

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

Cost Centre : OPYELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101226	OCAYA JIMMY RAY	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/101231	OTIM BOB	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101230	ONEKALIT KENNETH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101228	OKOT CHARLES	Education Assistant II	U7 Upper	464,900	5,578,800
CR/D/101229	OKOT ALFONSE ODONG	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101224	ODONGKARA PHILIPS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101227	OKELLO THOMAS ROCK	Education Assistant II	U7 Upper	459,881	5,518,572
CR/D/101225	LOJUM JOHN KAKONGE	Senior Education Assista	U6 Upper	473,392	5,680,704
Total Annual Gross Salary (Ushs)					41,997,636

Cost Centre : OYERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101249	OCENG JOHN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101252	OKELLO CHRISTOPHER	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OYERE PS

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : MOODEGE PS

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

Cost Centre : PATONGO AKWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101299	OCAN CHARLES WILFRE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101313	ODONG AKWILINO BATI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101320	OKELLO JOHN	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101315	OKELLO TITO OWINY	Education Assistant II	U7 Upper	490,308	5,883,696
CR/D/101303	OKENY OKELLO BAPTIS	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101321	OKIDI CHARLES	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101309	OMASUKEI ABRAM	Education Assistant II	U7 Upper	481,123	5,773,476
CR/D/101311	OBONYO FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896

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/101322	ORYEM PAUL	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101312	ODOKONYERO PETER PI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101323	OYITE DAVID	Education Assistant II	U7 Upper	412,393	4,948,716
CR/D/101319	OPIO JOHN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101316	AKUMU ALICE	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101308	MORO JOHN BOSCO AYE	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101300	ACAYO GRACE	Deputy Headteacher Gra	U7 Upper	539,291	6,471,492
CR/D/101304	AKELLO RITA	Education Assistant II	U7 Upper	479,219	5,750,628
CR/D/101317	OKECH FRANCIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101307	AKOT CHRISTINE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101301	ANENO LUCY VICKY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101302	AYEN MICHAEL	Education Assistant II	U7 Upper	452,550	5,430,600
CR/D/101314	LABEJA GEORGE KIDEG	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101305	LATIM LUCY GRACE (SR	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101306	LAWINO SUSAN	Senior Education Assista	U7 Upper	470,477	5,645,724
CR/D/101318	LOMECH HENDRY OPIO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101310	AKERA JOSEPH	Education Assistant II	U7 Upper	420,693	5,048,316
Total Annual Gross Salary (Ushs)					125,909,160

Cost Centre : PATONGO APANO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101331	OCAN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101329	OTTO THOMAS MAKMO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101328	OKWIR DAVID MUSISI	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101327	OKOT JURUBABEL TALA	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101324	OGINGA OGERA JUSTIN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101326	ADONG MARY	Senior Education Assista	U6 Upper	470,477	5,645,724
CR/D/101325	OWINY JOHN SANTO AR	Headteacher Grade III P.	U6 Upper	495,399	5,944,788
CR/D/101330	AKELLO DILLISH	Senior Education Assista	U6 Upper	473,392	5,680,704
Total Annual Gross Salary (Ushs)					41,775,696

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

Subcounty / Town Council / Municipal Division : Wol

Cost Centre : APIL PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : APIL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100621	LAKANG JOSEPHINE	Education Assistant II	U7 Upper	408,408	4,900,896
Total Annual Gross Salary (Ushs)					34,414,860

Cost Centre : ATOCON PS

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

Cost Centre : ISRAEL PS

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

Cost Centre : KUYWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100886	AYAA GRACE PAMELA	Education Assistant II	U7 Upper	502,593	6,031,116
CR/D/100885	YO-OCIRA JOHN JOSEPH	Education Assistant II	U7 Upper	569,228	6,830,736
CR/D/100884	OTYEKA JAMES	Education Assistant II	U7 Upper	408,408	4,900,896

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : KUYWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100883	OTIM DENIS	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100882	OPIO LUCY	Education Assistant II	U7 Upper	467,998	5,615,976
CR/D/100881	OKELLO JOHN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/100880	OKIDI DENIS MORO	Headteacher Grade IV P.	U6 Lower	470,477	5,645,724
CR/D/100879	ODOCH GEOFFREY OKA	Headteacher Grade IV P.	U6 Upper	495,399	5,944,788
Total Annual Gross Salary (Ushs)					44,771,028

Cost Centre : LAMIT KWEYO PS

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

Cost Centre : LOKABAR PS

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

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OGOLE PS

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

Cost Centre : OKWADOKO PS

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

Cost Centre : OTINGOWIYE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101246	AKELLO JENNIFER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101242	ONEN F. OPIO MARTIN	Education Assistant II	U7 Upper	418,476	5,021,712
CR/D/101244	ALUKA FELIX	Education Assistant II	U7 Upper	424,960	5,099,520
CR/D/101241	OKELLO JOHNSON	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101245	OTIM ANTHONY IVAN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101243	SISTO PACOTOO JACKSO	Education Assistant II	U7 Upper	442,626	5,311,512

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : OTINGOWIYE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101239	OKUTO FRANCIS SAMUE	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/101240	AKIDI LILLY ROSE	Headteacher Grade IV P.	U6 Upper	511,760	6,141,120
Total Annual Gross Salary (Ushs)					40,766,328

Cost Centre : PARABONGO TEK PS

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

Cost Centre : TOROMA PS

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

Cost Centre : WOL KICO PS

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

Workplan 6: Education

Cost Centre : WOL KICO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101409	AYELLA SIMON PETER	Education Assistant II	U7 Upper	438,412	5,260,944
CR/D/101413	OMARA KENNETH KAUN	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101410	LABEJA CHARLES	Education Assistant II	U7 Upper	445,393	5,344,716
CR/D/101412	ANYEKO BETTY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101415	AMONE OKOT DAVID	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101414	AKULLU JOSEPHINE OR	Education Assistant II	U7 Upper	420,663	5,047,956
CR/D/101408	OBOKE CHARLES PATRI	Education Assistant II	U7 Upper	284,240	3,410,880
CR/D/101411	OCENG TOMBOYA ALEN	Education Assistant II	U7 Upper	458,409	5,500,908
CR/D/101407	LABEJA RICHARD	Education Assistant II	U7 Upper	420,693	5,048,316
Total Annual Gross Salary (Ushs)					43,333,608

Cost Centre : WOL NGORA PS

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

Cost Centre : WOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101402	OJOK JOHN BOSCO	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101406	OCIRA DENISH	Education Assistant II	U7 Upper	420,693	5,048,316
CR/D/101401	OCHENG TONNY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101400	OBWONA WALTER	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101405	OBONYO DENISH	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101404	KOMAKECH SUNDAY	Education Assistant II	U7 Upper	408,408	4,900,896
CR/D/101403	AUMA HELLEN	Education Assistant II	U7 Upper	420,693	5,048,316

Vote: 611 Agago District

Workplan 6: Education

Cost Centre : WOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101398	OPIRA WALTER RAY (RE	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/101399	ABIA ALFRED RAY	Headteacher Grade III P.	U5 Upper	592,717	7,112,604
Total Annual Gross Salary (Ushs)					45,631,812
Total Annual Gross Salary (Ushs) - Education					5,162,353,320

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	691,238	870,289	171,209
Transfer of District Unconditional Grant - Wage	12,110	0	12,600
District Equalisation Grant	20,000	20,000	
District Unconditional Grant - Non Wage	6,000	600	8,000
Locally Raised Revenues	4,158	0	6,000
Multi-Sectoral Transfers to LLGs	119,281	190,228	119,281
Roads Rehabilitation Grant	529,689	529,689	
Other Transfers from Central Government		129,772	25,328
<i>Development Revenues</i>	732,591	373,949	1,509,747
Other Transfers from Central Government	732,591	373,949	965,585
District Equalisation Grant		0	14,473
Roads Rehabilitation Grant		0	529,689
Total Revenues	1,423,829	1,244,237	1,680,956
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	691,238	337,288	171,209
Wage	94,310	0	131,000
Non Wage	596,928	337,288	40,209
<i>Development Expenditure</i>	732,591	225,762	1,509,747
Domestic Development	732,591	225,762	1,509,747
Donor Development	0	0	0
Total Expenditure	1,423,829	563,050	1,680,956

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

	outputs	End June	outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)		0	24
No. of people employed in labour based works (PRDP)		0	46
No of bottle necks removed from CARs	13	0	16
Length in Km of urban roads resealed		0	03
Length in Km of Urban paved roads routinely maintained	120	30	
Length in Km of Urban paved roads periodically maintained	42	0	
Length in Km of District roads routinely maintained	279	264	54
Length in Km of District roads periodically maintained	128	94	237
No. of bridges maintained	0	0	5
Length in Km. of rural roads constructed	68	0	17
Length in Km. of rural roads rehabilitated	82	0	54
Length in Km. of rural roads constructed (PRDP)		0	45
Length in Km. of rural roads rehabilitated (PRDP)		0	54
Function Cost (US\$ '000)	1,403,829	547,737	1,680,956
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	20,000	15,313	0
Cost of Workplan (US\$ '000):	1,423,829	563,050	1,680,956

Planned Outputs for 2014/15

Formation and operationalization of road committees

Routine maintenance of all district, urban roads

Periodic maintenance of identified road roads

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

Rehabilitation of district roads

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

5307 Kwon kic -arum

5308 Arum-puranga

5310 Lira palwo – omot

5311 Omot – okwang

5312 Kineni – otingowiye-okwadoko

5313 Refugee camp – arum

HIV aids awareness

Road condition survey, ADRICS and traffic count

Supervision of district and community Access roads

Low cost sealing odok peter wocieng road

Preparation of BOQs for roads for development

Recruitment of staff

Improve accessibility to all areas of the district

Ensure quality assurance for public works

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

Expect support from agencies in opening Community Access Roads. Central government to assist in disaster road

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

handling, Projects like NUSAF 2 to open and maintain community Access roads within the LLGs

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

1. Lack of staff

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

2. Reluctancy of gang leaders

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

3. Delay in procurement of service providers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Works Department

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	43,669	32,255		49,511
Sanitation and Hygiene	23,000	23,000		23,000
District Unconditional Grant - Non Wage		0		4,000
Locally Raised Revenues	4,158	1,000		6,000
Transfer of District Unconditional Grant - Wage	16,511	8,255		16,511
<i>Development Revenues</i>	619,831	597,831		621,831
Donor Funding	22,000	0		24,000
Conditional transfer for Rural Water	597,831	597,831		597,831

Vote: 611 Agago District

Workplan 7b: Water

Total Revenues	663,500	630,087	671,342
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,669</i>	<i>26,195</i>	<i>49,511</i>
Wage	16,511	8,248	16,511
Non Wage	27,158	17,947	33,000
<i>Development Expenditure</i>	<i>619,831</i>	<i>485,922</i>	<i>621,831</i>
Domestic Development	597,831	485,922	597,831
Donor Development	22,000	0	24,000
Total Expenditure	663,500	512,117	671,342

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 611 Agago District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water facility user committees trained (PRDP)	10	05	
No. of supervision visits during and after construction	45	32	45
No. of water points tested for quality	100	95	60
No. of District Water Supply and Sanitation Coordination Meetings	4	04	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	90	44	60
No. of water points rehabilitated	09	6	11
% of rural water point sources functional (Shallow Wells)	85	84	80
No. of water pump mechanics, scheme attendants and caretakers trained	45	40	45
No. of public sanitation sites rehabilitated	01	0	0
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	38	51	22
No. Of Water User Committee members trained	37	36	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	0	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	5	3
No. of public latrines in RGCs and public places	2	01	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	05	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	2	0	3
No. of deep boreholes drilled (hand pump, motorised)	13	11	14
No. of deep boreholes rehabilitated	5	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	03	3
No. of deep boreholes rehabilitated (PRDP)	04	0	3
Function Cost (US\$ '000)	663,500	512,117	671,342
Cost of Workplan (US\$ '000):	663,500	512,117	671,342

Planned Outputs for 2014/15

17 Boreholes all shall be drilled on time as the contractors are already on the ground
 11 Boreholes shall be rehabilitated
 1 Drainable VIP latrines shall be constructed
 5 Motorised Shallow wells shall be constructed

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

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

Quarterly coordination meetings shall be held

Vote: 611 Agago District

Workplan 7b: Water

Training of private sectors shall be conducted
Quarterly reports shall be prepared and submitted To the MoLWE

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

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

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

1. Lack of means of transport

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

2. High demand for new water points

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

3. Inadequate staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Water Department

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	75,942	52,878		56,649
Transfer of District Unconditional Grant - Wage	33,334	16,664		33,334
District Equalisation Grant	20,000	19,999		
District Unconditional Grant - Non Wage	3,240	2,100		4,000
Locally Raised Revenues	6,653	1,400		6,600
Conditional Grant to District Natural Res. - Wetlands (12,715	12,715		12,715
Development Revenues		0		6,000

Vote: 611 Agago District

Workplan 8: Natural Resources

LGMSD (Former LGDP)		0	6,000
Total Revenues	75,942	52,878	62,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,942	48,682	56,649
Wage	33,334	12,468	33,334
Non Wage	42,608	36,214	23,315
<i>Development Expenditure</i>	0	0	6,000
Domestic Development	0	0	6,000
Donor Development	0	0	0
Total Expenditure	75,942	48,682	62,649

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	0	2000
Number of people (Men and Women) participating in tree planting days	360	0	
No. of monitoring and compliance surveys/inspections undertaken	4	0	2
No. of Water Shed Management Committees formulated	2	0	2
No. of community women and men trained in ENR monitoring (PRDP)	4	0	2
No. of monitoring and compliance surveys undertaken	4	0	4
No. of environmental monitoring visits conducted (PRDP)	4	0	2
No. of new land disputes settled within FY	10	0	
Function Cost (US\$ '000)	75,942	48,682	62,649
Cost of Workplan (US\$ '000):	75,942	48,682	62,649

Planned Outputs for 2014/15

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

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

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

1. Understaffing

Vote: 611 Agago District

Workplan 8: Natural Resources

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

2. Lack of transport

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Natural Resources

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

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : Natural Resources

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100359	Oyet Alex Labeja	Physical Planner	U4 (sc)	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500
Total Annual Gross Salary (Ushs) - Natural Resources					55,331,628

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 611 Agago District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>171,817</i>	<i>105,816</i>	<i>227,854</i>
Other Transfers from Central Government	3,200	0	3,200
Conditional Grant to Women Youth and Disability Gr	16,130	16,130	16,130
Conditional transfers to Special Grant for PWDs	33,677	33,676	33,677
District Unconditional Grant - Non Wage	3,247	3,410	4,000
Hard to reach allowances		0	49,284
Conditional Grant to Functional Adult Lit	17,684	17,684	17,684
Multi-Sectoral Transfers to LLGs	62,962	0	62,962
Conditional Grant to Community Devt Assistants Non	4,480	4,480	4,480
Transfer of District Unconditional Grant - Wage	30,437	30,436	30,437
Locally Raised Revenues		0	6,000
<i>Development Revenues</i>	<i>166,917</i>	<i>91,183</i>	<i>565,029</i>
Donor Funding	40,000	21,247	16,000
LGMSD (Former LGDP)	12,692	19,937	12,692
Multi-Sectoral Transfers to LLGs	114,225	50,000	114,225
Other Transfers from Central Government		0	422,112
Total Revenues	338,734	196,999	792,883

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>171,817</i>	<i>97,686</i>	<i>227,854</i>
Wage	76,319	22,306	76,319
Non Wage	95,498	75,380	151,535
<i>Development Expenditure</i>	<i>166,917</i>	<i>90,703</i>	<i>565,029</i>
Domestic Development	126,917	69,456	549,029
Donor Development	40,000	21,247	16,000
Total Expenditure	338,734	188,389	792,883

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	240	184	
No. of Active Community Development Workers	24	0	24
No. FAL Learners Trained	16	64	16
No. of children cases (Juveniles) handled and settled		16	
No. of Youth councils supported	1	03	1
No. of assisted aids supplied to disabled and elderly community	6	2	6
Function Cost (US\$ '000)	338,734	188,389	792,883
Cost of Workplan (US\$ '000):	338,734	188,389	792,883

Vote: 611 Agago District

Workplan 9: Community Based Services

Planned Outputs for 2014/15

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

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

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

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

1.

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

2. Lack of means of transport

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

3. Merge funding to the Community Based Services

Repos to OVC is challenged by lack of fund and Sensitising the community to embrace Development projects empowering them have positive mind set is not adequate as the result of limited fund for the department.

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,585	33,656	838,167
Transfer of District Unconditional Grant - Wage	14,288	0	18,288
Other Transfers from Central Government		0	773,479
Locally Raised Revenues	11,642	5,000	12,000
District Unconditional Grant - Non Wage	26,400	22,400	28,000
Conditional Grant to PAF monitoring	6,255	6,256	6,400
<i>Development Revenues</i>	763,327	441,362	679,481
Multi-Sectoral Transfers to LLGs	296,139	0	296,139
LGMSD (Former LGDP)	443,189	434,878	353,342
Donor Funding	24,000	6,484	30,000

Vote: 611 Agago District

Workplan 10: Planning

Total Revenues	821,913	475,018	1,517,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,585	44,835	838,167
Wage	14,288	0	18,288
Non Wage	44,297	44,835	819,879
<i>Development Expenditure</i>	763,327	296,361	679,481
Domestic Development	739,327	289,877	649,481
Donor Development	24,000	6,484	30,000
Total Expenditure	821,913	341,196	1,517,647

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	03	1	02
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (US\$ '000)	821,912	341,196	1,517,647
Cost of Workplan (US\$ '000):	821,912	341,196	1,517,647

Planned Outputs for 2014/15

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

Vote: 611 Agago District

Workplan 10: Planning

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

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

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

1. Lack of staff

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

2. Small office space

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

3. Lack of transport means

The old vehicle donated by UNHCR has broken down

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Planning Unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	78,179	10,790	78,177
Transfer of District Unconditional Grant - Wage	10,961	0	10,961
Multi-Sectoral Transfers to LLGs	48,310	0	48,310
Locally Raised Revenues	6,653	1,200	6,800
District Unconditional Grant - Non Wage	6,000	4,400	6,000
Conditional Grant to PAF monitoring	6,255	5,190	6,106

Vote: 611 Agago District

Workplan 11: Internal Audit

Total Revenues	78,179	10,790	78,177
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>78,179</i>	<i>7,786</i>	<i>78,177</i>
Wage	33,920	0	47,401
Non Wage	44,259	7,786	30,776
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	78,179	7,786	78,177

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	36	11	36
Date of submitting Quaterly Internal Audit Reports	30/06/2013	31/7/2014	31/07/2014
Function Cost (US\$ '000)	78,179	7,786	78,177
Cost of Workplan (US\$ '000):	78,179	7,786	78,177

Planned Outputs for 2014/15

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

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

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

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

1. shortage of staff

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

2. late release of funds

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

3. inadequate office space

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

Vote: 611 Agago District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

Cost Centre : Audit

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

Subcounty / Town Council / Municipal Division : Kalongo TC

Cost Centre : Audit

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

Subcounty / Town Council / Municipal Division : Patongo TC

Cost Centre : Audit

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

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>Staff paid their monthly salary</p> <p>20 facilitations of CAO, DCAO, ACAO and other staffs on official duties</p> <p>16 coordination meetings conducted in the district</p> <p>10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done</p> <p>24 Facilitation for workshops, seminars and trainings done</p> <p>Equipments maintained and purchased</p> <p>Domestic arrears paid</p> <p>6 Vehicles, motorcycles and generator maintained</p> <p>8 consultations held with other stakeholders and ministry</p> <p>1 BFP conference held</p> <p>08 monitoring reports produced</p> <p>Monthly payment for internet services done</p> <p>Departmental computers and the assessories maintained</p> <p>RDC's office facilitated for PRDP on quarterly basis</p> <p>Staff appraised annually</p>	<p>22 Community Infrastructure Projects under NUSAF 2 were paid. The projects are staff houses at: Lacekotoo PS, Alop HC II, Alwee PS, Biwang PS, Awelo PS, Amyel PS, Atenge PS, Ayika PS, Akwang PS, Olyelowi dyel PS, Kotomor HC II, Ngora PS, Lukole HC III, Langolangola PS</p> <p>1 coordination meeting held</p> <p>fuel to CAO's office</p> <p>medical treatment</p>	<p>Staff paid their monthly salary</p> <p>Co funding of projects effected</p> <p>Transfer of funds to LLGs done</p> <p>32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.</p> <p>2 Performance Form B prepared and submitted to MoFPED</p> <p>12 coordination meetings conducted in the district</p> <p>10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters' Co funding of district projects done</p> <p>24 Facilitation for workshops, seminars and trainings done</p> <p>Equipments maintained and purchased</p> <p>Domestic arrears paid</p> <p>6 Vehicles, motorcycles and generator maintained</p> <p>8 consultations held with other stakeholders and ministry</p> <p>1 BFP conference held</p> <p>08 monitoring reports produced</p> <p>Monthly payment for internet services done</p> <p>Departmental computers and the assessories maintained</p> <p>RDC's office facilitated for PRDP on quarterly basis</p> <p>Staff appraised annually</p>
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Wage Rec't:	134,286	Wage Rec't:	595,090	Wage Rec't:	132,123
Non Wage Rec't:	1,076,977	Non Wage Rec't:	2,010,593	Non Wage Rec't:	301,839
Domestic Dev't	159,592	Domestic Dev't	1,203,447	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,370,855	Total	3,809,130	Total	433,961

Output: Human Resource Management

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	4 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	4 facilitations of HRM to Kampala 1 facilitation to Gulu purchase of cartrige and small office equipments 1 facilitation to lira repair of door of registry and shifting registry medical treatment	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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 27,735	<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 24,000	Total 27,735	Total 6,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Skills development courses conducted at the district headquarters)	6 (Induction of newly recruited staff 3 staffs sponsored for training at UMI Gulu branch Training on gender mainstreaming conducted Training of LLGs on participatory planning conducted Land board members trained 2 staff facilitated for training at UMI Gulu)	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)
Availability and implementation of LG capacity building policy and plan	Yes (District Headquarters)	Yes (District Headquarters)	Yes (Local Government capacity building policy and plan implemented by all LLG)
Non Standard Outputs:	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS Skills development courses for LLGs staff and councilors effected(16,470,300) Skills development courses for HLG staff and councilors implemented(9,882,180) Discretionary Capacity Building opportunities for PDC (26,352,480) conducted	None	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
	<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> 31,551	<i>Non Wage Rec't:</i> 8,000

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Domestic Dev't	72,317	Domestic Dev't	45,843	Domestic Dev't	72,317
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	78,317	Total	77,394	Total	80,317

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	46 (District wide)	48 (2 SAS recruited)	(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)
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Non Standard Outputs:	4 Quarterly support supervision.monitoring and mentoring reports produced 04 coordination meetings held 05 special case meetings held 02 support to planning process in conducted	1 Quarterly support supervision.monitoring and mentoring reports produced 01 coordination meetings held 01 special case meetings held	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 24,000	Non Wage Rec't: 8,495	Non Wage Rec't: 16,700
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 24,000	Total 8,495	Total 16,700

Output: Public Information Dissemination

Non Standard Outputs:	1 Digital Camera purchased 6 Radio shows to be done Quarterly mobilisation of the community on government development programmes in the district. Establishing an information data bank for the district. Delivery of mails to relevant stakeholders 14 Office fixed line phones purchased for all the HoDs, DCAO and PPO Daily Newspaper purchased and filed	7 workshops were attended mails were collected 2 times 4 workshops attended 10 Radio Talk shows conducted Small office equipments purchased Data collected from LLGs Mails distributed to all the 16 LLGs	4 Radio Talk shows conducted 4 Public dissemination on Government programme conducted District database updated Office equipment purchased
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,000	Non Wage Rec't: 6,747	Non Wage Rec't: 3,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 8,000	Total 6,747	Total 3,000

Output: Office Support services

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean	5 times stationeries were purchased 3 times the district headquarter compound was cleaned bicycle allowance provided to the office attendant	240 reams of stationary purchased 2 photocopiers maintained and functional Computer consumables supplied Offices and Compound maintained clean procuring office cleaning equipment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i>	5,330	<i>Non Wage Rec't:</i>	4,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,500	Total	5,330	Total	4,624

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Routine BDR exercise monitored Short BDR certificates produced and issued to beneficiaries Dissemination on BDR conducted	None	Over 4000 Short BDR certificates issued to the registered children with support from donors 2 Monitoring reports on BDR issues produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (District Wide)	4 (District Wide)	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)
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No. of monitoring reports generated	4 (District Headquarters)	3 (District Wide)	()
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Non Standard Outputs:	District headquarters compound maintained	District headquarters compound maintained				
	Damaged Office Assets are made in good functional conditions	Office Assets are in good functional conditions				
	Damages caused after retention period corrected	Damages caused after retention period corrected				
	Board of Srvey report produced					
	Office chairs and tables 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>	12,800	<i>Non Wage Rec't:</i>	8,332	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,800	Total	8,332	Total	8,000

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (District wide)	4 (District wide)	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	
No. of monitoring reports generated	4 (District headquarters)	4 (District wide)	4 (Reports to be produced at the District Headquarters)	
Non Standard Outputs:	12 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	2 emerging issues about land handled, 2 monitoring reports produced	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 16,000	
	<i>Domestic Dev't</i> 26,000	<i>Domestic Dev't</i> 10,192	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,000	Total 10,192	Total 16,000	
Output: Records Management				
Non Standard Outputs:	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other consumables procured 8 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 files and other small office equipments procured	purchase of counter books facilitation to Kitgum	08 bookshelves and cabinets procured 4 Notice boards prepared Reams of papers and other consumables procured 8 facilitations for collection of relevant documents 6 Relevant documentary purchased 120 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> 16,000	<i>Non Wage Rec't:</i> 8,182	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 8,182	Total 8,000	
Output: Information collection and management				
Non Standard Outputs:	Monthly collection and distribution of information done Small office equipments procured 1 Storage facility procured	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> 5,000	<i>Non Wage Rec't:</i> 410	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 410	Total 0	
Output: Procurement Services				

Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

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	02 Contract committee meeting held	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
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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>	24,000	<i>Non Wage Rec't:</i>	1,393	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	1,393	Total	16,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	4 (Lamiyo, Arum, Omiya Pacwa and Kotomor)	3 (Kotomor, Lamiyo and Paimol)	()
No. of solar panels purchased and installed	4 (Lamiyo, Arum, Omiya Pacwa and Kotomor)	0 (None)	()
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	()
Non Standard Outputs:	Monitoring and support supervision conducted Sites handed over and commissioned		

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

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	()
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Vote: 611 Agago District

Workplan Outputs

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

1a. Administration

No. of administrative buildings constructed	()	0 (None)	()	
No. of solar panels purchased and installed	0 ()	0 (None)	()	
Non Standard Outputs:	Fencing of District Headquarters Construction of sub county headquarters Motorisation and piping of water Purchase of furniture	Fencing of District Headquarters Construction of sub county headquarters Motorisation and piping of water Purchase of furniture		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 215,390	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 215,390	Total 0	Total 0	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	0 (None)	()	
No. of vehicles purchased	0 (Completion of payment for the vehicle)	1 (Payment of 1 vehicle completed)	()	
Non Standard Outputs:	None	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,000	Total 0	Total 0	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		1 tri cycle motorcycle bought for Secretary of Administration District Land acquired for expansion Office furniture supplied Office storage facilities bought 1 Generator house constructed Electricity connected to the district headquarters 1 ceremonial shade constructed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,485	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 45,485	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 611 Agago District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2013 (Annual Performance prepared and submitted to MoFPED in Kampala)	30/06/2014 (Submitted to MoFPED)	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)
Non Standard Outputs:	04 monitoring and mentoring reports produced 01 statutory Audit attended to and conducted Quantity of books and other stationery purchased 04 revenue mobilisation conducted throughout the district 24 facilitation of staff to the banks and other official duties 05 staff have their capacities built on professional courses 01 exchange visit for Finance committee conducted	04 monitoring report produced 16 facilitations of cashier to the banks,03 release schedule collected from MoFPED in Kampala,4 facilitations of ACAO to Kampala for official duties,01 Internal Assessment report produced	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
	<i>Wage Rec't:</i> 62,358	<i>Wage Rec't:</i> 26,538	<i>Wage Rec't:</i> 14,310
	<i>Non Wage Rec't:</i> 46,689	<i>Non Wage Rec't:</i> 44,268	<i>Non Wage Rec't:</i> 37,750
	<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 109,047	Total 70,806	Total 52,060

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	92000 (Expected from development fees)	30700 (From all the 13 sub counties in the district)	()
Value of LG service tax collection	2000 (Expected from the 13 LLGs in the district)	2840 (From the 13 sub counties in the district)	3500 (35% of LST mobilised from the 13 sub counties in the district)
Value of Hotel Tax Collected	500 (Collection of information from the Town Councils Facilitation to collect present data,conduct sensitisation, mobilisation and assessment)	0 (None)	()
Non Standard Outputs:	Mobilisation for Locally Raised Revenue,Purchase of books of Accounts,Orientation of staff on book management	None	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 15,198	<i>Non Wage Rec't:</i> 34,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,500	Total 15,198	Total 34,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	18/06/2013 (District Headquarters)	28/04/2014 (District Headquarters)	()
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Vote: 611 Agago District

Workplan Outputs

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

2. Finance

workplan to the Council

Date of Approval of the Annual Workplan to the Council: 24/04/2013 (District Headquarters) 28/6/2014 (District Headquarters) 30/04/2014 (approved annual work plan and budget in place)

Non Standard Outputs: 1 BFP consultative meeting held
1 Performance Form prepared
14 consultative meetings held
08 reports prepared and submitted to relevant ministries

Q4 report submitted to MoFPED in Kampala, 01 consultative meeting held

1 BFP consultative meeting held
1 Performance Form prepared
1 consultative meeting held
08 reports prepared and submitted to relevant ministries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,500	<i>Non Wage Rec't:</i>	18,714	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,500	Total	18,714	Total	25,000

Output: LG Expenditure management Services

Non Standard Outputs: Sensitisation of sub county authorities on tax management, Facilitation for exchange visits to improve on Local Government Expenditure Management Services

Revenue mobilisation held
Community sensitized on Taxes
Sub accountants met
4 meetings held

Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	10,009	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,200	Total	10,009	Total	25,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 27/09/2014 (Gulu Head offices) 30/6/2014 (Gulu regional headoffice) 26/09/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)

Non Standard Outputs: Books of Accounts prepared and submitted from all the LLGs
6 Technical supervision of the 13 LLGs

Books of Accounts updated

Relevant books of account purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,200	<i>Non Wage Rec't:</i>	12,037	<i>Non Wage Rec't:</i>	35,040
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,200	Total	12,037	Total	35,040

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 611 Agago District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

3. Statutory Bodies

<i>Function: Local Statutory Bodies</i>
<i>1. Higher LG Services</i>
Output: LG Council Administration services

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Payment of salary for Speaker and deputy, Salary for LC III chairpersons (57,600,000), Payment of Ex-gratia for LC I chairpersons (108,840,000) and LC 2 (8,760,000), Facilitation for quarterly PAF monitoring in all the 16 LLGs, Refreshment for speakers garden party and functions 2 Radio announcements for meetings and other functions Purchase/repair of computer and accessories, Annual Subscription for ULGA , 24 trips by the LCV to Kampala and other places Facilitations to DEC, speaker, clerk and other councilors for official workshops and seminars Purchase of 12 reams of papers and other office equipments General operation and maintenance of equipments and facilities Quarterly supervisory visits to LLGs Purchase of office chairs and tables	Speaker and LCIII Chairpersons paid salaries for 9 months at the district headquarters, Councilors facilitated for 3 council and 3 sector committee meetings at the district headquarters, Speaker's office facilitated thrice for mentoring of lower local councils thrice at various locations though out the district, 3 business committee meetings facilitated thrice at the district headquarters,	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, stationery and small office equipments procured , existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid , consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held , reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,
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<i>Wage Rec't:</i>	154,993	<i>Wage Rec't:</i>	154,993	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,552	<i>Non Wage Rec't:</i>	253,115	<i>Non Wage Rec't:</i>	141,643

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,545	Total	408,108	Total	151,643

Output: LG procurement management services

Non Standard Outputs:	Compilation of investment projects Preparation of bid documents for the district and the LLGs 10 contract and evaluation committee held 6 submissions to Solicitor General office in Gulu Quarterly submission of reports to PPDA in Kampala Purchase of 20 reams of photocopying papers, computer consumables	5 evaluation committee meetings facilitated at the district headquarters, 3 contract committee meetings facilitated at the district headquarters, bid opening meetings facilitated twice at the district headquarters, Senior Procurment Officer facilitated thrice to PPDA office in Kampala for submission of quarterly reports	Investment projects completed, adverts for works, supplies and services done, bid documents prepared, contracts and evaluation committee meetings facilitated at the district headquarters, contract documents submitted to Solicitor General's office, quarterly reports prepared and submitted to PPDA, office stationery and small office equipments purchased, consultations with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, f computers and its consumables procured, staff training and mentorship conducted,
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<i>Wage Rec't:</i>	16,967	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,967
<i>Non Wage Rec't:</i>	16,600	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	12,423
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,567	Total	5,960	Total	29,390

Output: LG staff recruitment services

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

Payment of monthly salary for chairperson DSC	DSC Chairman's salary paid for 9 months at the district headquarters,	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
Payment of gratuity of the Chairperson DSC (5,400,000)	Secretary facilitated thrice to Kampala for submission of quarterly report to PSC, ESC & HSC,	9 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 stationery 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
To Carry out five (5) meetings for routine exercise of recruitment, promotion, termination and taking disciplinary actions on district staff	Retainer paid to DSC members for 9 months, Fuel provided for coordination of DSC meetings	
Payment of retainer fees for 4 members(7,200,000),		
Procurement of 1 computer and accessories		
Purchase of newspapers, relevant books and guidelines		
Purchase of office equipments including cabinets,bookshelves		
Purchase of 20 reams of photocopying papers and other stationaries		
Purchase of over 250 litres of fuel		
Preparation and submission of quarterly reports to the MoPS and Public service Commission		

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	1,500	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	46,165	<i>Non Wage Rec't:</i>	31,522	<i>Non Wage Rec't:</i>	27,830
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,565	Total	33,022	Total	51,230

Output: LG Land management services

No. of Land board meetings	4 (To be held in the district Headquarters)	02 (None)	4 (Landboard minutes produced for meeting held at District Headquarters)
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Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared

60 (From individuals in the district) 0 (None)

4 (4 Quarterly land board meetings held at the district headquarters, area land committees trained, study tour conducted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consultations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refreshment provided to members,)

Non Standard Outputs:

4 quarterly meetings held
24 Land Mitigation measures (handling land disputes) conducted
Purchase of office equipments
Purchase of 10 reams of paper and stationary

2 Land board meeting held, 1 orientation of the members conducted

4 Community sensitized on land related issues conducted
land disputes handled in 16 LLGs, land titles for government institutions processed, Secretary DLB facilitated to Kampala and other offices on official duties, Office equipments and furniture purchased, office stationary and other small office equipments purchased,
1 exchange visit of DLB members conducted, Consultation made with relevant offices, fuel purchased for official duties, relevant law books and guidelines purchased,
1 training of area land committees conducted in sub counties,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,199	<i>Non Wage Rec't:</i>	13,146	<i>Non Wage Rec't:</i>	25,622
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,199	Total	13,146	Total	25,622

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (To be conducted in the district Headquarters)	3 (At District Headquarters)	4 (4 meetings to be held at district Headquarters)
No. of Auditor Generals queries reviewed per LG	17 (All the 13 sub counties of Lamiyo, Arum, Lira Palwo, Omot, Kotomor, Patongo, Adilang, Lapon, Omiya Pacwa, Paimol, Wol, Parabongo and Lukole, The 3 Town Councils of Patongo, Kalongo and Agago)	15 (15 reports produced at the district headquarters)	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 PAC meetings to be conducted in the district headquarters, Purchase of 1 computer and accessories, Purchase of small office equipments Preparation and submission of quarterly reports to MoLG and other government organs	4 PAC meetings conducted at the district headquarters	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,
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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>	20,266	<i>Non Wage Rec't:</i>	17,320	<i>Non Wage Rec't:</i>	18,377
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,266	Total	17,320	Total	18,377

Output: LG Political and executive oversight

Non Standard Outputs:	Payment of gratuity for the elected leaders at District and LLGs (37,080,000), Salary for the executive (54,000,000)	20 facilitation to LCV Chairman and other DEC members to various workshops and seminars in Kampala and neighbouring districts, DEC facilitated 6 times to monitor various projects under PAF and PRDP funding through out the district, Fuel provided for 9 months for routine operation of LCV Chairman's office, Chairman's vehicle repaired thrice from Kampala and Lira, 10 tyres purchased for Chairman's vehicle from Kampala.,	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office stationary and small office equipments purchased, computer and its consumables purchased, vehicles and other machineries repaired, Chairman LCV and other DEC members facilitated to workshops and seminars at various locations,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	154,993
<i>Non Wage Rec't:</i>	118,400	<i>Non Wage Rec't:</i>	161,481	<i>Non Wage Rec't:</i>	33,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,400	Total	161,481	Total	188,261

Output: Standing Committees Services

Vote: 611 Agago District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Number of sector meetings held by the five committees(8 meetings totalled 77,000) Monthly allowances from the Central government(29,795,000)	4 District Council meetings held at the district headquarters, 12 standing committee meetings held at the district headquarters, Councilors paid allowances from the center for 9 months at the district headquarters, 3 business committee meetings held at the district headquarters, stationary purchased to facilitate production of 16 council and committee minutes and 15 committee reports,.	District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	89,485	<i>Non Wage Rec't:</i>	307,987	<i>Non Wage Rec't:</i>	149,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,485	Total	307,987	Total	149,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC, 4 Multistakeholder Innovation Platform(MSIP) meetings held, 1 annual constituency meeting held, 16 demonstrations sites established, 6 meetings and 16 sub counties visits by District Adaptive Research Support Teams(DARST) done, 4 quarterly M&E visits done, 11 HLFOs supported/backstopped, 2 review meetings held, Assorted office equipments bought, Market information disseminated, 4 quarterly audit, financial and physical reports produced and submitted; 1 motorvehicle maintained, Technical backstopping visits to 16 sub counties carried out.	9 monthly salary,NSSF contributions and gratuity paid to DNC and SNCs, 48 supervisory/backstopping meeting held at the sub county level,,Capacity building of 11 HLFOs done, 16 demonsration plots being set, 1 MSIP meeting held, 1 review/planning meeting held, 3 Joint planning/review meeting conducted at district Headquarter, 3 NAADS M&E activities, Facilitation of DPO support to R&D implementation, 3 quarterly financial and process audits, Facilitation to DCDO and DCO to support FID implementation, 3 MSIP meetings held, Facilitation to DARST team support to R&D implementation, 3 motor vehicle maintained/serviced, 3 quarterly reports compiled and submitted to NAADS Secretariat, Assorted office equipments/stationeries bought.	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC,	
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Wage Rec't:	38,472	Wage Rec't:	306,885	Wage Rec't:	213,920
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	68,425	Domestic Dev't	33,622	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	106,897	Total	340,507	Total	213,920

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (16 LLGs in Agago District)	16 (All the 16 LLGs in Agago District)	16 (16 LLGs in Agago District)
No. of farmers accessing advisory services	140000 (At least 8,000 farmers for each of the LLGs in the district)	42000 (All the 16 LLGs in Agago District)	140000 (All the 16 LLGS and at least 1795 farmers for each of the 78 parishes in the district)
No. of farmers receiving Agriculture inputs	90000 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)	23000 (All the 16 LLGs in Agago District)	2653 (All the 16 LLGs in the district. Wol,Parabongo,Kalongo TC,Paimol,Omiya Pacwa,Lukole, Agago TC,Lapono,Adilang,Patongo TC, Patongo Scty,Kotomor,Omot,Arum,Lira Palwo and Lamiyo)
No. of farmer advisory demonstration workshops	01 (To be held at District Headquarters)	1 (District Headquarters)	16 (16 demonstration sites to be established in all the 16 LLGs district wide)

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Activities identified by the farmers 16 SCNO paid their salaries DNC paid salary 10 facilitations for staff for workshops and seminars 4 Review meetings held in each of the 16 LLGs and the district level	16 SCNO paid their salaries for 9 months DNC paid salary for 9 months 10 facilitations for staff for workshops and seminars 3 Review meetings held in each of the 16 LLGs and the district level	Activities identified by the farmers 16 SNCs paid their monthly salaries DNC paid salary 4 quarterly planning and review meetings held at district level, 32 semi and annual review meetings held at the 16 LLGs and 2 at the district level. 4 MSIP held at the district and 16 MSIP for the 16 LLGs. 4 quarterly monitoring for both the district and the 16 LLGs, 4 quarterly DARST visit to all the 16 LLGs 16 farmers field days organised in all the 16 LLGs, capacity building of farmers by AASPs and CDOs in all the 16 LLGs and other operational costs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,059,201	<i>Domestic Dev't</i>	1,218,601	<i>Domestic Dev't</i>	254,096
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,059,201	Total	1,218,601	Total	254,096

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS motor vehicle maintained and ensured its in running conditions 05 new tyres purchased 04 routine service done	3 routine maintenance of NAADS vehicle carried out insured 05 new tyres purchased 04 routine services done	1 NAADS motor vehicle maintained and insured. 05 new tyres purchased 04 routine services done
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,942
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,868	<i>Domestic Dev't</i>	6,712
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,868	Total	8,654

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Airtime purchased 1 magazine published 4 Radio announcement made Quarterly contributions for internet services done	None
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Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 5,384	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 5,384	Total 0	Total 0	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

4 Staff paid hard to reach allowances for 12 months	1 Staff paid hard to reach allowances for 12 months	1 Staff 6 Staff paid their monthly salaries
4 sectors planning meetings and 4 months 4 reports on technical back	allowances	Field staff paid hard to reach allowances
ordination meetings at the district headquarters.	stopping to 16 LLGS	4 quarterly reports on technical backstopping and supervision of the 16 LLGs staff produced
4 consultations and submission of OBt progress reports to the ministry of agriculture animal industry and fisheries	1 world food celebration organised in one of the selected sub counties	4 reports on sectors planning meetings and co-ordination meetings at the district headquarters.
1 annual workplan and the budget prepare	1 study tour out side the district	4 consultations and submission of OBt progress reports to the ministry of agriculture animal industry and fisheries
Technical back stopping to 16 LLGs	Staff paid their monthly salaries 4	1 annual workplan and the budget prepared
1 world food celebration organised in one of the selected sub counties	Technical backstopping in the 16 LLGs done.	1 report on world food celebration organised in Lukole Scty Hqrs
2 monitoring of the production activities carried in the district	02 Monitoring report produced.	4 reports on monitoring of the production activities carried in the district
2 sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming)	02 Sensitization on gender mainstreaming carried out in the four selected Sub counties and town councils.	2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming)
1 study tour out side the district	04 QuarterlyPlanning and co ordination meetings conducted	1 report on study tour out side the district
	Developed and produced annual work plan.	4 Coordination meeting held
	04 Submission of the workplan to the MAAIF in Kampala.	Motorcycles and vehicle maintained
	5 staff paid 12 months salaries.	Quarterly reports submitted to MAAIF
	4 sectors planning meetings and co-ordination meetings at the district headquarters.	Small office equipment purchased
	4 consultations and submission of OBt progress report to the ministry of agriculture animal industry and fisheries	Computer consumables supplied
	2 monitoring of the production activities carried in the district	
	1 sensitization of the community on Gender mainstreaming 1	
	varification 5 of farmers groups to benefit from agro processing machineries	
	4 technical backstopping of 16 LLGs staffs carrying out agricultural activities.	

Wage Rec't:	87,841	Wage Rec't:	27,663	Wage Rec't:	68,200
Non Wage Rec't:	25,235	Non Wage Rec't:	36,679	Non Wage Rec't:	35,710
Domestic Dev't	22,196	Domestic Dev't	0	Domestic Dev't	12,000
Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	16,000

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

	Total	147,272	Total	64,342	Total	131,910
Output: Crop disease control and marketing						
No. of Plant marketing facilities constructed	5 (JWol, Adilang, Patongo, Lamiyo One mobile plant clinic at Agago district head quarters)		3 (Livestock market completed at Patongo TC, one slaughter house in patongo TC and one slaughter house in Kalngo 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,)	
Non Standard Outputs:	ensitisation on the congress weeds management 5 LLGS Arum, Omot, Lamiyo, Lukole and Agago TC[] Quarterly technical backstopping and supervision in the 16 LLGS 4 demonstration set up in AgagoTC Patongo TC Omot and Parabongo sub counties Quarterly inspections in 16 LLGS Retooling [tyres,tubes,modem office tray]		2 reports on sensitization on the congress weeds,pests and diseases management in the 5LLGsof Arum, Omot Lamiyo, Lukole, Agago Town Council 4 reports on technical backstopping and supervision done district wide prepared. 4 reports on Inspection of Agricultural inputs district wide. 4 reports on demonstration set on improved seeds in Parabongo sub county.		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.	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 9,440		Non Wage Rec't: 9,796		Non Wage Rec't: 11,845	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 9,440		Total 9,796		Total 11,845	

Output: PRDP-Crop disease control and marketing

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	0 (None)	0 ()
No. of livestock vaccinated	40000 (All the 16 LLGs)	315000 (All the 16 LLGs)	56000 (56000 of Livestock vaccinated in all the 16 LLGs in the district)
No. of livestock by type undertaken in the slaughter slabs	1140 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiyapachwa Wol Trading centres)	1020 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiyapachwa Wol Trading centres)	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Laponno ,Paimol, Omiyapachwa Wol Trading centres)

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 Reports produced on disease surveillance and diagnosis throughout the district 3 demonstrations on disease control particularly on New Coastal disease at Patongo, Kalongo and Agago TCs 4 reports produced on quarterly backstopping for quality assurance in the districts 2 sensitisation workshops held on animal health laws and policies 1 report produced on data collection on species of livestock Disease control through curative and prophylaxis treatments in the 16 LLGs are maintained	4 reports on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs written. 4 reports written on Disease surveillance in all the 16 LLGs. 2 reports written on sensitization on animal laws, policies and health. 2 reports on data collected on all species of domestic animals. 2 reports on demonstration on new castle disease control in the 3 town councils of Patongo, Kalongo, Agago.	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,440	<i>Non Wage Rec't:</i>	9,735	<i>Non Wage Rec't:</i>	11,845
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,440	Total	9,735	Total	11,845

Output: Fisheries regulation

Quantity of fish harvested	(Arum, Lamiyo, Kalongo, Wol, Omot.)	1000 (Arum, Lamiyo, Kalongo, Wol, Omot fish ponds harvested)	5000 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)
No. of fish ponds stocked	5 (Omot, Arum, Lamiyo, Wol Sub counties and Kalongo TC)	12 (Omot, Arum, Lamiyo, Wol Sub counties and Kalongo TC)	6 (Reports on fish pond stocking- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)
No. of fish ponds constructed and maintained	5 (kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	13 (13 fish ponds constructed in Wol, Omot, Arum, Patongo TC and Lamiyo)	6 (quarterly report on construction and stocking of 6 fish ponds- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	7 sensitisation meetings held at Kalongo TC, Lira Palwo Patongo, Wol, omot, Arum and Lamiyo sub counties 4 quarterly inspection of fish for quality assurance 4 groups of farmers trained on commercial fishing 2 sensitisation workshops on wetland use around Agago river, HIV/AIDS and gender mainstreaming Quarterly inspection on fisheries activities	2 report on farmers trained on commercial fishfarming in lamiyo sub county 4 Quarterly report on backstopping, supervision and inspection on fisheries activities for quality assurance. 4 report on fish pond stocking in omot, Arum, lamiyo, Wol and Kalongo TC	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (environment, HIV/AIDS and gender mainstreaming) 4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 1 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,963	<i>Non Wage Rec't:</i>	9,881	<i>Non Wage Rec't:</i>	10,660
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,963	Total	9,881	Total	10,660

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	12 (12 demonstrations in Lapono, Lamiyo, Lirapalwo, Wol, paimol omiyapacwha, parabongo sub counties)	6 (6 demonstrations Lamiyo, parabongo, Wol, paimol omiyapacwha and parabongo sub countie)	2 (Surveillance reports produced)
Non Standard Outputs:	4 sensitisation of bee keepers in kalongo TC and patongn TC	2 sensitisation of bee keepers in kalongo TC and patongn TC	Sensitisation 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>	3,774	<i>Non Wage Rec't:</i>	2,384	<i>Non Wage Rec't:</i>	4,145
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,774	Total	2,384	Total	4,145

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	Construction of 2 toilets within the market stalls build tin Omot and Patongo TC
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Vote: 611 Agago District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,000

Output: Other Capital

Non Standard Outputs:	Purchase and installation of 3 milling machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced 4 sites handed over to the contractors	Purchase and installation of 3 milling machines at Lamiyo,Lukole and Kotomor 16 Technical support supervision conducted 4 monitoring reports produced 4 sites handed over to the contractors	Constraction 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 67,000	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 64,266
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 67,000	<i>Total</i> 80,000	<i>Total</i> 64,266

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Completion of slaughter house at 0 (None) Patongo Town council)		0 (None)	
Non Standard Outputs:	4 monitoring reports produced 8 supervision reports produced	Retention for slaughter house paid	4 monitoring and suervision reports produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 70,000	<i>Domestic Dev't</i> 2,700	<i>Domestic Dev't</i>	23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<i>Total</i> 70,000	<i>Total</i> 2,700	<i>Total</i>	23,000

Output: Livestock market construction

No of livestock markets constructed	1 (Completion of livestock market at Patongo Town council)	1 (Completion of market at Patongo) ()				
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>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,000	<i>Total</i>	0	<i>Total</i>	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	01 (Construction of new plant clinic01 (Agago District Hqrs) at the District Headquarters)		()			
Non Standard Outputs:	None					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,654	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,654	<i>Total</i>	0	<i>Total</i>	0
Output: PRDP-Market Construction						
No. of rural markets constructed	01 (Wol sub county)		0 (None)		()	
No. of market stalls constructed	01 (Wol sub county)		0 (None)		()	
Non Standard Outputs:	4 monitoring of work 6 supervision conducted		None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,000	<i>Total</i>	0	<i>Total</i>	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (All the 3 Town Councils and the 13 sub counties)		0 (None)		16 (Trade sensitisation conducted in all the 16 LLGs in the district at least once)	
No of awareness radio shows participated in	4 (Radio Luo Pader)		3 (3 radio talkshow conducted in radio Luo, Pader.)		4 (Awareness conducted at Radio stations in Pader Town Council)	
No of businesses inspected for compliance to the law	100 (All the 3 Town councils and the 13 sub counties)		89 (All the 3 Town councils and the 13 sub counties 90 businesses inspected for compliance)		80 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)	
No of businesses issued with trade licenses	300 (All the 13 sub counties and 3 Town councils)		228 (All the 13 sub counties and 3 Town councils 228 traders were issued with trading license)		()	
Non Standard Outputs:	4 Routine Market survey and data collection throughout the district 4 mobilisation and sensitisation on SACCOS		4 report on routine Market survey and data collection throughout the district 4 report on mobilisation and sensitisation on SACCOS in the sub counties of Omot, Lamiyo, Omiya pacwa, Arum L ira palwo and Patongo TC Adilang.		Quarterly market survey disseminated, SACCOS group report discussed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	19,641
	Non Wage Rec't:	1,698	Non Wage Rec't:	1,460	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,698	Total	1,460	Total	21,641

Output: Enterprise Development Services

No of businesses assisted in business registration process	16 (All the 16 LLGs in the district)	36 (36 businesses assisted in the registration processes district wide)	()
No of awareness radio shows participated in	4 (Radio stations at Pader)	4 (4 radio talkshows conducted to create awareness on the available lucrative enterprises)	()

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	01 (Lukole Bee keeping groups)	0 (N/A)		()
Non Standard Outputs:	06 SACCOs formed Sensitisations and mobilisations conducted in 16 LLGs	6 co operative societies have been mobilized for SACCO'S formation in 16 LLGs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 580	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 1,800	Total 580	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (None)	9 (one report was written and submitted on the performance, challenges and the achievements)	01 (Planned to linkBee Honey Processing Group in Lukole and Wol to international Market)
No. of market information reports disseminated	4 (All the 16 LLGs)	3 (3 radio talkshows were conducted and the farmers organisations are accessing the regional market in southern Sudan and international market for the honey from Agago beekeeper association)	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)
Non Standard Outputs:	Wol Bee keeping groups linked to Exporters 08 Sensitisation of LLGs on market availability at Southern Sudan	3 radio talkshows were conducted and the farmers organisations are accessing the regional market in southern Sudan and international market for the honey from Agago beekeeper association	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> 3,407	<i>Non Wage Rec't:</i> 809	<i>Non Wage Rec't:</i> 2,223
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,407	Total 809	Total 2,223

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Kotomor, Lamiyo, Omiyapachwa and Arun)	0 (None)	2 (Wol and Adilang)
No of cooperative groups supervised	9 (Arun ,Lamiyo ,Kotomor Omiyapachwa district hqts, Omot Paimol, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	0 (None)	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 (All the 16 LLGs)	0 (None)	16 (Target to have at least 1 group per LLG in the district)
Non Standard Outputs:	04 Sensitisation meetings held in Patongo,Adilang,Kalongo and Lira Palwo	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,144	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 1,600

Vote: 611 Agago District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,144	Total	840	Total	1,600

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (None)		01 (District wide)	
A report on the nature of value addition support existing and needed	()	No (None)		Yes (District headquarters)	
No. of producer groups identified for collective value addition support	()	0 (None)		3 (Omiya Pacwa, Arum and Parabongo)	
No. of value addition facilities in the district	()	0 (None)		3 (Agro processing machines supplied at Omiya Pacwa, Parabongo and Arum)	
Non Standard Outputs:		None		Supervision reports produced, Commissioning done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 611 Agago District

Workplan Outputs

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

5. Health

Non Standard Outputs:

1) Payment of hard to reach allowances to health staff in the 12 sub counties of Wol, Parabongo, Paimol, Omiya Pacwa, Lapon, Adilang, Lukole, Kotomor, Omot, Lamiyo, Arum and Lira Palwo	1 round of support supervision conducted in the 32 health units and quantity of stationery purchased	270 paid Hard to reach allowances in all the 13 sub counties
4 round of support supervision conducted in the 32 Health Units and quantity of stationery purchased	270 Health staff Paid salary in the 32 Health	4 support supervision reports produced
2).270 Health staff Paid salary in the 32 Health centres		Training for VHTs in all the 906 villages in the District
3) 54 complete surveillance reports submitted in time		Monthly maintenance of Assets/Equipment
12 completed monthly HMIS reports submitted on time		Monthly aitime purchased for District based staff
4)Number of Health Education session conducted and availability of report		120 realms of printing paper and other stationary purchased
5) Health facility assessment conducted,environmental health activities and Public health inspection		12 cartridges and 4 toners purchased for DHO's office
6) periodic staff auditing in all the 32 health facilities were conductedg in all the government health facilities in the district		office equipment and other assets maintained
7) inspection of private for profit drug shops and clinics in the district conducted.		8 reports submitted to ministry of health
8) Training of 228 HUMCs from 32 Health facilities		12 monthly contribution for internet services for HMIS reports and DHO's office
9) Training of 456 VHTs from the 906 Health staff paid their monthly Hard to Reach Allowances		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>	1,564,116	<i>Wage Rec't:</i>	1,411,043	<i>Wage Rec't:</i>	1,846,751
<i>Non Wage Rec't:</i>	288,784	<i>Non Wage Rec't:</i>	280,073	<i>Non Wage Rec't:</i>	664,817
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,936
<i>Donor Dev't</i>	594,000	<i>Donor Dev't</i>	271,890	<i>Donor Dev't</i>	640,000
Total	2,446,900	Total	1,963,006	Total	3,170,504

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	276 (5 members for each of the 24 HC 2s and 7 for each of the HC 3s in the district)	98 (None)	()
No. of VHT trained and equipped	250 (Train VHT in all the 78 parishes in the district)	793 (In all the 13 sub counties and 3 town councils)	()
Non Standard Outputs:	Capacity of VHTs built Effective and efficient implementation of BDR,Immunisation and sanitation activities in the district	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 0

Vote: 611 Agago District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	61,561	<i>Domestic Dev't</i>	61,560	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,561	Total	61,560	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	13050 (Dr. Ambrosoli Memorial Hospital Kalongo)	13805 (Dr. Ambrosoli Memorial Hospital Kalongo)	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3500 (Dr. Ambrosoli Memorial Hospital Kalongo)	3003 (Dr. Ambrosoli Memorial Hospital Kalongo)	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	24000 (Dr. Ambrosoli Memorial Hospital Kalongo)	28772 (Dr. Ambrosoli Memorial Hospital Kalongo)	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	Transfer to Mid wifery school	Transfer to Mid wifery school effected	transfer to Mid wifery school
<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>	550,848
<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	550,849	Total	550,848

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

Number of inpatients that visited the Govt. health facilities.	138000 (In the 32 Health Facilities in the District)	5676 (In the 32 Health Facilities in the District)	137000 (In the 32 Health Facilities in the District)
Number of trained health workers in health centers	270 (270 health workers trained from the 32 health facilities)	270 (None)	280 (280 health workers trained from the 32 health facilities)
No. of trained health related training sessions held.	12 (12 training sessions on health related issues conducted)	11 (Mtrac training and VHT taining)	12 (12 training sessions related to health issues conducted and reports produced)
Number of outpatients that visited the Govt. health facilities.	240000 (In the 32 Health Facilities in the District)	311357 (In the 32 Health Facilities in the District)	240500 (In the 32 Health Facilities in the District)
No. of children immunized with Pentavalent vaccine	10000 (In all the 906 villages in the district)	5456 (In all the 906 villages in the district)	12000 (In all the 906 villages in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (In the 32 Health Facilities in the District)	5484 (In the 32 Health Facilities in the District)	6000 (In the 32 Health Facilities in the District)
%age of approved posts filled with qualified health workers	44 (In the 32 Health Facilities in the District)	72 (In the 32 Health Facilities in the District)	50 (In the 32 Health Facilities in the District and at the district headquarters)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	56 (In all the villages in agago district)	80 (In all the villages in agago district)

Vote: 611 Agago District

Workplan Outputs

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

5. Health

Non Standard Outputs: Number of support supervision conducted 1 support supervision carried out 4 support supervision conducted
 Number of staff auditing carried out 4 staff audits carried out
 Quantity of stationary purchased 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>	123,332	<i>Non Wage Rec't:</i>	123,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,337	Total	123,332	Total	123,337

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 motorcycle purchased for District Based Health staff District Health Vehicle repaired, Office working equipments like freedges 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>	17,000	<i>Domestic Dev't</i>	12,505	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,000	Total	12,505	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 11 Executive office tables purchased 1 Executive office tables purchased
 13 Executive office chairs supplied 13 Executive office chairs supplied

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,000	Total	25,000	Total	0

Output: Other Capital

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,437
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,437

Vote: 611 Agago District

Workplan Outputs

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

5. Health

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Fencing of five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HC III)	4 (Fencing of five health centres at Lamiyo HC II and Kabala HC II and payment of retention of fencing of Layita HC and Paimol HC III)	3 (Fencing of three Health centres at Kuywee HC II, Lapirin HC II and Acuru HC II)
No of healthcentres rehabilitated	01 (Renovation of Acolpii HC II)	01 (Acholpii HC III)	(Completion of general wards at Kabala HC II and Laita HC II)
Non Standard Outputs:	Payment of balances of completed DHO's office Environmental mitigation measures undertaken Commissioning of the renovation done	None	Completion of Kabala HC II and Laita HC II
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 141,419	<i>Domestic Dev't</i> 162,582	<i>Domestic Dev't</i> 120,748
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 141,419	Total 162,582	Total 120,748

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	03 (Payment of retention for staff house construction at Paimol HC III 02 staff house construction completed at Patongo HC III and Adilang HC III)	3 (Payment of retention for staff house construction at Paimol HC III 02 staff house construction completed at Patongo HC III and Adilang HC III)	0 (None)
No of staff houses constructed	02 (Adilang HC III, and Patongo HC III)	2 (Adilang HC III, and Patongo HC III)	1 (Lira kaket HC II)
Non Standard Outputs:	01 latrine constructed	None	4 stance latrine at Lira Kaket HC II
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 116,363	<i>Domestic Dev't</i> 124,743	<i>Domestic Dev't</i> 98,720
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,363	Total 124,743	Total 98,720

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	(none)	0 (None)	0 (None)
No of maternity wards constructed	01 (Lukole HC III)	1 (Payment for completion Lukole HC III effected)	1 (Kwonkic HC II)
Non Standard Outputs:	03 Supervision reports produced 01 commissioning	Handing over the ward and commissioning done	03 Supervision reports produced 01 commissioning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 62,115	<i>Domestic Dev't</i> 95,532
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,000	Total 62,115	Total 95,532

Vote: 611 Agago District

Workplan Outputs

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

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

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

Output: PRDP-Theatre construction and rehabilitation

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

Output: PRDP-Specialist health equipment and machinery

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

Vote: 611 Agago District

Workplan Outputs

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

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	60,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	Patongo Sub county Patongo Akwee PS, Patongo PS Moodege PS, Arumudwong PS, Opyelo PS, Oyere PS, Bar Otiba PS, Patongo Apano PS	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, Olyelowidye PS, Onudu Apet PS, Kotomor PS Odokomit PS, Omatowee PS	Kotomor Sub County Ogong PS, Olyelowidye PS, Onudu Apet PS, Kotomor PS Odokomit PS, Omatowee PS	Kotomor Sub County Ogong PS, Olyelowidye PS, Onudu Apet PS, Kotomor 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	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	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	Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS	Kalongo TC Kalongo P7, Kalongo Girls, St Peter PS
	Parabongo Sub county Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS Pakor 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	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)

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education	No. of qualified primary teachers	890 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitoyo PS Odom PS	920 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools.
		Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	:Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitoyo PS Odom PS
		Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS
		Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS
		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
		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	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
		Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano 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
		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
		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
		Kalongo TC Kalongo P7,Kalongo Girls,St Peter	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

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	PS	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	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	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 80 teachers are recruited 60 teachers transferred Disciplinary actions undertaken to errand teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 16 facilitation to workshops ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district Number of disciplinary actions taken on errand teachers	01 MDD District meet held at Kalongo TC.01 facilitation of DEO for Regional Meet in Gulu 06 monitoring reports produced	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 errant teachers,coocurricular activities are conducted,smc members are trained and monitored	
	<i>Wage Rec't:</i> 3,785,027	<i>Wage Rec't:</i> 4,020,246	<i>Wage Rec't:</i> 6,337,520	
	<i>Non Wage Rec't:</i> 25,561	<i>Non Wage Rec't:</i> 28,950	<i>Non Wage Rec't:</i> 651,487	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,600	
	<i>Donor Dev't</i> 70,000	<i>Donor Dev't</i> 27,515	<i>Donor Dev't</i> 0	
	Total 3,880,588	Total 4,076,711	Total 7,016,607	
2. Lower Level Services				
Output: Primary Schools Services UPE (LLS)				
No. of pupils enrolled in UPE	74136 (:Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka	74136 (Adilang sub county are:Adilang Lalal PS with 816 pupils,Adilang Kulaka	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669	

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoiyiyo PS(334),Odom PS(507)	PS(934),Ajwa PS(670),Cigaciga PS(1036),Namabili PS(730),Orina PS(642),Kanyipa PS(370),Lacekoto(551),Okede PS(310),Kilokoiyiyo PS(334),Odom PS(507)	CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404
	Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582)	Lira Palwo Scty Lira Palwo PS(985),Biwang PS(506),Lacek PS(317),Obolokome PS(804),Wimunu pecek PS(848),Acuru PS(479),Agweng PS(497),Alwee PS(572),Abone PS(516),Lamiyo PS(651),Paicam Aywee PS(460),Kwonkic PS(786),Alyek PS(582)	AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479
	Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Lapono PS(553),Atenge PS(499),Ayika PS(166)	Arum Sub county ,Agelec PS(718),Omot PS(516),Arum PS(778),Kazikazi PS(254),Okweny PS(273),Acholpii Lapono PS(553),Atenge PS(499),Ayika PS(166)	AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549
	Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467)	Lapono sub county Amyel PS(861),Kaket PS(819),Lira Kato PS(1205),Aywee Palaro PS(426),Ogwang Kamolo PS(605),Awelo PS(562),Abilonino PS(588),Ongalo PS(467)	GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687
	Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513)	Paimol sub county Kokil PS(674),Lokapel PS(533),Paimol PS(934),Kamonojwi PS(421),Wipolo Soloti PS(955),Locum PS(443),Gotatonga PS(549),Akwang PS(1015),Lamingonen PS(402),Longor PS(430),Omiya Pacwa PS(1040),Lomoi PS(662),Labima PS(513)	WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608 AGELEC 842 AYIKA 411 KAZIKAZI 350 ACHOLPII LAPONO 407 PAICAM AYWEE 244
	Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyl PS(772),Onudu Apet PS(625),Kotomor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola	Patongo Sub county Patongo Akwee PS(1599),Patongo PS(1228),Moodege PS(938),Arumudwong PS(500),Opyelo PS(993),Oyere PS(605),Bar Otiba PS(527),Patongo Apano PS(342), Kotomor Sub County Ogong PS(561),Olyelowidyl PS(772),Onudu Apet PS(625),Kotomor PS(864),Odokomit PS(929),Omatowee PS(667), Lukole Sub county Lapirin PS(452),Olung PS(899),Ajali Atede PS(554),Ajali Lajwa PS(1125),Ladere PS(312),Luzira PS(411),Widwol PS(384),Langol angola	AMYEL 834 LIRA KATO 1,011 KAKET 1,017 AYWEE PALARO 495 OGWANGKAMOLO 594 AWELO 624 ABILNINO 612 ONGALO 362 KOKIL 581 LOKAPEL 554 PAIMOL 831 KAMONONJWI 533 WIPOLO SOLOTI 1,083 LOCUM 388 GOTATONGO 502 AKWANG 872 OMIYA PACWA 1,020 LOMOI 701

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	PS(315),Ajali Anyena PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333),Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	PS(315),Ajali Anyena PS(843),Ngora PS(786) Kalongo TC Kalongo P7 (2172),Kalongo Girls(759),St Peter PS(333),Parabongo Sub county Kubwor PS(364),Nimaro PS(589),Kabala PS(630),Pacer PS(556),Pakor PS(430),Aywee Garagara PS(366),Karumu PS(657),Ladigo PS(521),Kabala Aleda PS(354),Pakor Dungu(640),Atocon PS(388),Parabongo tek PS(313) Wol Sub county Wol Kico PS(820),Wol PS(849),Lamit Kweyo PS(315),Lokabar PS(408),Ogole PS(504),Otingowiye PS(612),Okwadoko PS(793),Wol Ngora PS(432),Apil PS(358),Toroma PS(780),Israel PS(410), Omot Sub County Geregere PS(920),Atece PS(796),Awonodwe PS(500),Wanglobo PS(935),Olube PS(795),Latinling PS(433),Okol PS(622))	LABIMA 505 LAMINGONEN 743 LONGOR 574 ARUMUDWONG 563 OPYELO 970 OYERE 378 BAROTIBA 507 PATONGO APANO 554 PATONGO AKWEE 1,655 PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)
No. of pupils sitting PLE	4792 (In all the registered centre in the district)	4792 (In all the registered centre in the district)	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	40 (At least 2 in each of the six secondary schools in the district: Adilang SS, Akwang SS, Lira Palwo SS, Omot Seed secondary School, St. Charles College Kalongo and Patongo SS)	04 (Akwang ss)	240 (at least 8 students passing in grade one in each of the 6 secondary schools in the district.)
No. of student drop-outs	0 (Data not available)	0 (Data not available)	888 (Adilang sub county are. Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa, Ajwa, Adilang Kulaka, Namabil, Okede, Kilokotiyo, 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 Lapon Atenge Ayika, Picam Aywee. Lapon sub county. kaket Amyel, Lira kato, Aywee Palaro, Ogwangkamolo Abilnino, Ongalo, Awelo, Paimol sub county. Kokil, Lokapel, Pimol, Kamonojw, Wipolosoloti, Locum, Gotatongo, Akwang, Omiyapacwa subcounty. Lamingonen, Longor, Omiya pacwa, Lomoi, Labima, Patongo TC. Patongo Akwee, Patongo primary Moodege. Patongo subcounty. Arumudwong, Opyelo, Oyere, Barotiba, Patongo Apano, Kotomor subcounty. Ogong, Olyelowidyl, 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 Dungu Kabala, Wol subcounty. Wol kico, Wol p7, Lamitkweyo, Parabongotek, Atocon, Lokabar, Ogole, Otingowiye, Okwadoko, Wol Ngora, Apil, Toroma, Israel, Kuywee, Omot subcounty. Geregere, Atece, Awonodwee, Wanglobo, Olupe, Latinling, Okol.)

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Participation in Curriculum activities of sports, Music, scouting and football, 3 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district	Participation in Music, scouting and football, 1 Preparation for end of term and examinations Carry out meetings and workshops 1 PLE supervised in the district	Participation in co-curricular activities at district and national levels, sports, MDD, ball games, scouting,
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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>	471,904	<i>Non Wage Rec't:</i>	471,904	<i>Non Wage Rec't:</i>	655,369
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	471,904	Total	471,904	Total	655,369

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Completion of renovation of classroom block at Ogwang Kamolo)	1 (Ogwang Kamolo)	01 (Ogwang Kamolo)
No. of classrooms constructed in UPE	02 (Completion of classroom blocks at the following sites:Apil PS and Paicam Aywee PS)	02 (Paicam Aywee PS and Apil)	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)
Non Standard Outputs:	4 monitoring of contract works done and reports produced 16 supervision carried out Handing over sites done 1 commissioning done at the sites	2 monitoring of contract works done and reports produced 4 supervision carried out Handing over sites done 1 commissioning done at the sites	,4 monitoring of contract works,production of reports,10 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> 163,000	<i>Domestic Dev't</i> 68,499	<i>Domestic Dev't</i> 118,243
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 163,000	<i>Total</i> 68,499	<i>Total</i> 118,243

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (Completion of 3 classroom blocks at the following sites: Omot PS, Olyelo wi Dyel PS, Lokabar PS, Two classroom blocks at the following schools: Kilokokitiyo PS, Lamiyo PS, Kaket PS, Acuru PS, Lomoi PS, Wanglobo PS, Aywee Gara gara PS, Patongo Apano PS.)	6 (Lomoi PS, Ladigo Ps, Okwadoko, Ajali Lajwa, Apil, Awelo PS, Lokabar PS, Toroma PS, Kaket PS, Omot PS, and Ayika Primary school)	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)
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Vote: 611 Agago District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Monitoring of all the projects in Education department Technical support supervision for all the projects Handing over sites to the contractors Commissioning of all the completed projects	None	project sites monitored,support supervision provided,sites handed to contractors,completed projects commissioned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	484,176	<i>Domestic Dev't</i>	549,421	<i>Domestic Dev't</i>	446,304
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	484,176	Total	549,421	Total	446,304

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (None)	01 (Wipolo Soloti in Omiya Pacwa)
No. of latrine stances rehabilitated	()	0 (None)	()
Non Standard Outputs:		None	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,809
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,809

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (None)	0 (None)
No. of latrine stances constructed	()	0 (None)	2 (Bar Otiba in Patongo and Geregere in Omot)
Non Standard Outputs:		None	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,191

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)
No. of teacher houses constructed	06 (Completion of Construction of teachers houses at: Ajali Anyena PS, Patongo PS,Patongo Akwee PS and Langolangola PS)	2 (Patongo Akwee)	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.)

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Monitoring of completion work, supervision of the work and preparation of bid documents	None	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>	80,000	<i>Domestic Dev't</i>	146,911
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	146,911

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (None)	01 (Supply of desks at Wipolo Soloti)	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,282
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,282

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Supply of desks at the following Acuru PS, Aywee Garagara PS, Lokabar PS, Kilokoki Tiyo PS, Lamiyo PS, Ongalo PS, Lomoi PS, Patongo PS, Wanglobo PS, Patongo Apano)	0 (None)	216 (Supply of desks at Kilokokitiyo Lamiyo, Kaket, Acuru, Lomoi, Wang Lobo, and Ogong P.S.)	
Non Standard Outputs:	Supervision and monitoring of supply	None	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>	60,346	<i>Domestic Dev't</i>	22,691
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,346	Total	22,691

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	96 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	
No. of students passing O level	40 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	04 (Akwang SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	
No. of students sitting O level	512 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	512 (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)	

Vote: 611 Agago District

Workplan Outputs

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

6. Education

Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	None	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	
	<i>Wage Rec't:</i> 644,399	<i>Wage Rec't:</i> 758,041	<i>Wage Rec't:</i> 777,173	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 197,779	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 644,399	Total 758,041	Total 974,952	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5012 (St Charles Lwanga College(468),Akwang ss(574),Adilang ss(617),Lira Palwo SS(514),Patongo Ss(603) and Omot S(355))	5012 (St Charles Lwanga College(468),Akwang ss(574),Adilang ss(617),Lira Palwo SS(514),Patongo Ss(603) and Omot S(355))	5514 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	
Non Standard Outputs:	03 Supervision reports prepared and submitted to MoES 02 Head counts conducted	01 Supervision reports prepared and submitted to MoES 01 Head counts conducted 1 Participation in curriculum activity		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 361,027	<i>Non Wage Rec't:</i> 313,099	<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 361,027	Total 313,099	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	()	0 (None)	01 (Payment for Lapono Seed secondary school in Lapono Sub county)	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,250	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 28,250	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (Kalongo Technical Institute)	24 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)	
No. of students in tertiary education	164 (Kalongo Technical Institute)	164 (Kalongo Technical Institute)	168 (Kalongo Technical Institute)	

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	Non Standard Outputs: 4 Supervision of the school	1 Supervision of the school		
	Wage Rec't: 116,498	Wage Rec't: 122,235	Wage Rec't: 242,791	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	Total 116,498	Total 122,235	Total 242,791	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of monthly salaries for district based staff	3 district Education staff paid 12 months salaries	DEO, DIS and Inspector of schools paid their monthly salaries Schools supported for co curriculum activities Quarterly reports discussed in the TPC 8 meetings and workshops attended by Education Management 04 reports submitted to MoES 04 Management meetings with Headteachers minutes produced 02 Consultations with line ministries 4 monitoring reports produced SMC trained for 111 schools 6 sector meetings attended 1 Study tour conducted Co-curriculum activities conducted 1 Education Sector Review meeting attended PLE examination monitored
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Wage Rec't:	42,661	Wage Rec't:	22,606	Wage Rec't:	42,661
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	26,600
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	80,000
Total	42,661	Total	22,606	Total	149,261

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	08 (Government Aided and private schools in the district)	8 (Government Aided and private schools in the district)	08 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scy, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scy Lira Palwo SS in Lira Palwo Scy, Patongo Seed Secondary school in Patongo Scy and Laponi Seed Secondary school in Laponi Scy 08 private schools namely St. Francis SS in Kalongo TC,
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Vote: 611 Agago District

Workplan Outputs

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 staff to be recruited and paid their monthly salary 6 reports submitted to UNRA 10 workshops and seminars attended Small office equipments purchased	MoU signed with Uganda Road Funds in Kampala 3 workshops and seminars attended Small office equipments purchased Fuel purchased for Adilang to Namodiyo road, Kabala to Kaket, Crner Acuru to Puranga border	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 ocuments prepared Office Furniture purchased
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<i>Wage Rec't:</i>	12,110	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	48,800
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	35,678	<i>Non Wage Rec't:</i>	16,059
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,189
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,510	Total	35,678	Total	85,048

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	0 (None)	24 (District wide)
No. of people employed in labour based works	()	0 (None)	46 (District wide)
Non Standard Outputs:		None	60 boxes of stationery procured 1 computer procured 6 working equipments maintained Furniture procured

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	District roads routinely maintained Gang leaders trained and functional Roads equipments hired Contractors procured Road works supervised and monitored	None	None
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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>	357,086	<i>Non Wage Rec't:</i>	301,610	<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	357,086	Total	301,610	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	13 (Wol, Parabongo, Lukole, Paimol, Omiya Pacwa,	0 (None)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang,
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Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

	Lapono, Adilang, Lukole, Patongo, Kotomor, Omot, Arum, Lamiyo and Lira Palwo)	Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)
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Non Standard Outputs: Transfer of shs 67,544,080 to the 13 sub counties of Wol ,Parabongo, Paimol, Omiya Pacwa, Lapono, Adilang, Kotomor, Patongo, Omot, Lira Palwo, Arum, Lamiyo and Lukole

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	99,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	76,509
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,335	Total	0	Total	76,509

Output: Urban Roads Resealing

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	42 (Kalongo TC,Patongo TC and Agago TC)	0 (None)	()			
Length in Km of Urban paved roads routinely maintained	120 (Kalongo TC,Agago TC and Patongo TC)	30 (Kalongo TC,Agago TC and Patongo TC)	()			
Non Standard Outputs:	Survey and pegging done	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	268,589	<i>Domestic Dev't</i>	129,398	<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	268,589	Total	129,398	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	5 (Maintained by central government are Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo , Lukee bridge at Kotomor maintained, Buluzi along Wol Kitgum road at Wol)
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Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	128 (District wide)	94 (District wide)	237 (District wide)
Length in Km of District roads routinely maintained	279 (District wide)	264 (264km District roads 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)
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads	None	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads Payments of completed work of previous FY 2010/11 at Lukole - Awuc ,Kabala -Kaket road
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 95,026	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 371,980	<i>Domestic Dev't</i> 81,051	<i>Domestic Dev't</i> 885,551
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 467,006	Total 81,051	Total 885,551

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> 82,200
	<i>Non Wage Rec't:</i> 37,081	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,150
	<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 119,281	Total 0	Total 106,350

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	Plumbing work of District Engineer's office block completed Tilting work completed
	<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> 44,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 44,000

Output: Other Capital

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

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

	Total	0	Total	0	Total	28,000
Output: Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed	68 (Adilang, Lapono, Kotomor)	0 (None)			17 (Completion of Odokomit to Olyelowidye)	
Length in Km. of rural roads rehabilitated	82 (Routine Road maintenance and Mechanised Road Maintenance)	0 (None)			54 (Mechanized road maintenance done)	
Non Standard Outputs:	General supervision of all road works throughout the districts Coordination of civil works with other agencies Preparation of bid documents for other projects like NUSAF II	None			Monitoring reports produced, Supervision reports produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	72,022	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	183,586
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,022	Total	0	Total	183,586
Output: PRDP-Rural roads construction and rehabilitation						
Length in Km. of rural roads constructed	()	0 (None)			45 (Rural Roads maintained)	
Length in Km. of rural roads rehabilitated	()	0 (None)			54 (District identified roads)	
Non Standard Outputs:		None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,912
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	67,912

Function: District Engineering Services

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	06 District vehicles repaired and made functional Minor services done for all the vehicles	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	15,313	<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	20,000	Total	15,313	Total	0

Vote: 611 Agago District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	2 staff paid their 12 months monthly salary Quantity of small office equipments purchased 4 reports submitted to the MoLWE in Kampala 24 supervision reports prepared 8 workshops and trainings attended 6 coordination meetings held	2 staff paid their 12 months salary 02 supervision report produced 05 workshops attended at Lira and Soroi 03 survey reports on water sources produced BOQ produced for water and sanitation facilities prepared 1088Litres of fuel purchased for generator and vehicle, motorcycle repaired	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
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<i>Wage Rec't:</i>	16,511	<i>Wage Rec't:</i>	8,248	<i>Wage Rec't:</i>	16,511
<i>Non Wage Rec't:</i>	4,158	<i>Non Wage Rec't:</i>	7,596	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	43,094	<i>Domestic Dev't</i>	73,315	<i>Domestic Dev't</i>	35,571
<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,930
Total	85,763	Total	89,160	Total	85,012

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	10 (Two for shallow wells in Arum and Lamiyo sub counties)	05 (Two for shallow wells in Arum and Lamiyo sub counties)	()
Non Standard Outputs:	O & M of vehicle and office furniture including administrative costs.	Office furniture 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,800	<i>Domestic Dev't</i>	3,280	<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	7,800	Total	3,280	Total	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	90 (Districtwide in all the 16 LLGs of Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)	44 (District wide)	60 (16 LLGs of Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)
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Vote: 611 Agago District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)	4 (District Headquarters)	4 (Every quarter at the District headquarters and other public places)
No. of water points tested for quality	100 (Districtwide)	95 (Districtwide)	60 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)
No. of supervision visits during and after construction	45 (Districtwide for all the new water sources to be constructed and rehabilitated at Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwaa scty, Parabongo scty, Patongo, Lapon scty, Wol scty, Kotomor Scty, Paimol scty, Adilang scty,)	32 (Districtwide)	45 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters on quarterly basis)	4 (District Headquarters)	4 (meeting held at the District every quarter)
Non Standard Outputs:		Water samples from 95 water points collected and tested	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,940	<i>Domestic Dev't</i>	8,656	<i>Domestic Dev't</i>	30,471
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,940	Total	8,656	Total	30,471

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

No. of water points rehabilitated	09 (1 in Lamiyo Sub County, 1 in Adilang sub county, 1 in Paimol subcounty, 1 in Lapon sub county, 1 in Wol Sub County, 1 in Parabongo sub county, 1 in Lukole sub county, 1 in Kotomor sub county and 1 in Omot sub county.)	6 (1 in Lukole sub county, 1 in Kotomor sub county and 1 in Omot sub county)	11 ()
% of rural water point sources functional (Shallow Wells)	85 (Districtwide for all the Shallow wells to be constructed)	84 (District wide)	80 (Districtwide for all the Shallow wells to be constructed)

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Districtwide)	40 (District wide)	45 (Members of Agago District Hand Pump Mechanics association.)	
No. of public sanitation sites rehabilitated	01 (Adilang Rural Growth Centre)	0 (Adilang)	0 ()	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	(Not applicable)	
Non Standard Outputs:	Planning and advocacy meetings at district and sub county levels Establishment of WUCs for new water sources and those to be rehabilitated	Maintenance of piped water system at Adilang and Agago TC	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> 43,808	<i>Domestic Dev't</i> 60,647	<i>Domestic Dev't</i> 19,793	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,808	Total 60,647	Total 19,793	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (At the location where new watsan5 facilities are to be established, at Patongo T/C, at Patongo Primary school, at Radio Luo for Radio Talk shows, meetings at the District Headquarters.)	5 (2 Radio Talk shows in Pader)	3 (2 Radio programme , 1Nationalhand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lamiyo Sub County and National Hand washing Day at Omiya Pacwaa sub counties)	1 (World Water Day celebrated at Patongo Sct Headquarters)	2 (World Water Day at Lapono Sub County and National Hand washing Day at Kotomor sub counties)
No. of water user committees formed.	38 (District wide)	51 (Lapono,Adilang,Patongo and Parabongo,Arum,Lamiyo,Paimol,Kotomor Sub counties)	22 (District wide)
No. Of Water User Committee members trained	37 (At the locations of new water sources to be established and those to be rehabilitated)	36 (Arum,Lamiyo,Paimol,Kotomor Sub counties)	22 (All SCs in District)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (At Patongo Town Council)	0 (None)	45 (HPMAs)
Non Standard Outputs:	Training WUC,communités and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows	Training WUC,communités and primary schools on hygiene,training of Pump mechanics,training of private sectors,Drama shows promotion,Radio talk shows	Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo, Lapono, Adilang, Arum and Lamiyo sub county and radio talk show in luo and piwaa Fm in Pader District
	<i>Wage Rec't:</i> 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> 44,042	<i>Domestic Dev't</i> 28,057	<i>Domestic Dev't</i> 23,252

Vote: 611 Agago District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,042	Total	28,057	Total	23,252

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	400 households in selected villages visited	Communities were triggered on hygiene and sanitation promotion at Adilang and Patongo	24 Villages declared open defecation free
	2 best households in each of the LLGs awarded	100 households sensitised on CLTS at Patongo and Adilang Sub counties	2 Sanitation week activities held
	4 quarterly sanitation activities reports produced	Sanitation report produced	2 Semi annual DSHCG planning and review meetings attended
	2 performing Household in the district awarded		
	4 Radio Talk shows conducted		
	16 Health Assisstants facilitated to carry out Home Hygiene sanitation campaign		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 10,351	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 23,000	<i>Total</i> 10,351	<i>Total</i> 23,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Other Capital

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 ecological sanitation in Patongo01 (Adilang) Sub County H/Qs and a VIP one at the District Headquarters)	1 (Latrine construction at Lamiyo Sub County Headquarters)
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Vote: 611 Agago District

Workplan Outputs

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

7b. Water

Non Standard Outputs:

Rehabilitation of Ecosan toilet supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,776	<i>Domestic Dev't</i>	17,443	<i>Domestic Dev't</i>	20,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,776	Total	17,443	Total	20,200

Output: Spring protection

No. of springs protected 2 (Arum (1No) and Omot also (1 No)) 0 (None) ()

Non Standard Outputs: 02 springs protected None
04 springs rehabilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,989	<i>Domestic Dev't</i>	0	<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	8,989	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Lamiyo, Arum, Omot sub counties) 05 (Arum,Lamiyo,Kotomor and Paimol) 2 (Shallow wells constructed at Arum central in Kazikazi parish, Arum SC and at Wipolo in Agelec parish-Arum SC)

Non Standard Outputs: 2 Baseline survey done 2 Technical support supervision report produced
05 shallow wells completed
05 inspection reports produced 2 Baseline survey conducted reports produced
02 inspection 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>	40,000	<i>Domestic Dev't</i>	19,710	<i>Domestic Dev't</i>	16,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	19,710	Total	16,294

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 2 (Arum and Omot sub counties) 0 (None) 3 (Shallow wells constructed at; Kwonkic in paicam parish - Lamiyo SC, Okwalomara in Atece parish-Omot SC and at Atup in Apobo parish - Kotomor Sub county)

Non Standard Outputs: 2 constructed shallow wells payment effected None
02 monitoring reports produced Monitoring and supervision reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,441
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,000	Total	0	Total	24,441

Vote: 611 Agago District

Workplan Outputs

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

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Lapono, Omot, Patongo, Lukole 0 (None) and Paimol)			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 Agengo parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomor SC)
No. of deep boreholes drilled (hand pump, motorised)	13 (Abokoding village in Lira Kato parish – Lapono Sub County, Lawiye Oduny village in Omiya Pacwaa Sub County,Labedo Ongany Village in Ngora Parish- Paimol Sub County, Ajikimilo village in Ngekidi Parish- Adilang Sub County, Aywee village in Lapyem Parish in Adilang sub county, Lapyem village in Lanyirinyiri Parish in Lira Palwo Parish, Otumpili North in Otumpili Parish in Lukole Sub County, Panyangol P/S in Wol Sub County, Aceleri Village in Agago T/C, Ngomoromo village in Latin Ling Parish – Omot Sub County, Lajokena Abilonino village in Tenge Parish- Omot Sub County, Biwang East in Parabongo Sub County and Olekwire in Parabongo Sub County.)	11 (Coo Dong at Omiya Pacwa and Kamrono at Lapono)		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)
Non Standard Outputs:		Retention for drilled 20 BHs paid		22 Baseline surveys conducted, Payments of retention for last financial year's projects
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	308,250	<i>Domestic Dev't</i>	263,704
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	308,250	Total	263,704
				Total
				351,675

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes	4 (Lalira Gem Dog Nam at Paicam 03 (Lapono)	3 (1. Lawiye Oduny in Lakwar
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Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
drilled (hand pump, motorised)	Parish in Lamiyo Sub County, Alwee Village in Alela Parish-Arum Sub County, Acak Village in Ademi Parish- Lira Palwo and Lokedia Village in Ogole Parish-Lapono)		parish- Omiya Pacwa SC 2. Biwang Barina in Omongo parish - Lira Palwo SC 3. Kulo Dwong in Kaket Parish-Lapono SC)	
No. of deep boreholes rehabilitated	04 (Omiya Pacwaa and Adilang sub 0 counties)		3 (1. Lucung in Mutto Parish-Paimol SC 2. Atenge PS in Atenge parish - Arum SC 3. Atula central in atece parish-Omot SC)	
Non Standard Outputs:		None	3 Baseline surveys conducted and payment of retentions for previous projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 40,000	<i>Domestic Dev't</i> 11,110	<i>Domestic Dev't</i> 74,034	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,070	
	Total 40,000	Total 11,110	Total 75,104	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 2 Staff paid their monthly salary 01 staff paid twelve months monthly 2 staffs paid their salary,small office equipments and salaries equipments procured,2 work shops stationery purchased 2 reports submitted to the ministry and seminrs attended At least 8 workshops and seminars in Kampala 1 4 quarterly reports prepared and submitted to the ministry 1 480 litres of fuel purchased for general operation of office and field visits 12 TPC attended 06 coordination meeting held 04 Environmental meetings held

<i>Wage Rec't:</i>	33,334	<i>Wage Rec't:</i>	12,468	<i>Wage Rec't:</i>	33,334
<i>Non Wage Rec't:</i>	4,312	<i>Non Wage Rec't:</i>	6,133	<i>Non Wage Rec't:</i>	1,947
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,646	Total	18,601	Total	35,281

Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (In all the 16 LLGs in the district)	0 (None)		2 (16 LLGs)
Non Standard Outputs:	6 sensitisation and mobilisation done, 3 stakeholder meetings conducted, 4 radio talk show to be conducted	None		2 monitoring
	<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>	750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	750
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Arum and Omiya pacwa)	0 (None)		2 (Adiland and Lamiyo)
Non Standard Outputs:	2 Water Shed Management Committees formed 2 training of Waer Shed Management Committees conducted at Arum and Omiya Pacwa	None		2 wetland management committee formed and trained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,780
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,780
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,653
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,653

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Lapono, Wol, Lokole and Kotomor)	0 (None)		2 (Wol and Patongo sub county)
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Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 4 trainings conducted on ENR monitoring in the LLGs of Lapono, Wol, Lokole and Kotomor None 2 trainings on ENR conducted in Wol and Patongo sub county

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (District wide) 0 (None) 4 (16 LLGs)

Non Standard Outputs: 2 Wetland inventories conducted throughout the district Compliance surveys done on quarterly basis the district Quarterly Sensitisation of the communities on wetland management conducted None 4 onitoring reports produced

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

Output: PRDP-Environmental Enforcement

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

Non Standard Outputs: 4 enforcement reports produced 01 sensitisation of communities conducted None 2 enforcement reports produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	1,715
<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	1,715

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

No. of new land disputes settled within FY 10 0 (None) ()
(Adilang, Lapono, Paimol, Wol, Parabo ngo, Lira palwo, Arum, Omot and Patongo sub counties)

Vote: 611 Agago District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 02 Action plans developed on wetland management
At least one land dispute in the LLGs handled
Land documents for district owned land processed
04 detailed plans for Wol, Adilang, Lira Palwo and Kokil trading centres prepared

Vehicles repaired using Equilisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	27,551	<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	20,000	Total	27,551	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 1 Orientation of CDOs on CDD operation procedures
1 field appraisal of the selected sub county beneficiary groups
4 quarterly support supervision
4 quarterly report submission to Ministry in Kampala
2 review meetings at the District H/Q
4 quarterly joint monitoring by technical staff and production committee
2 radio announcement
4 Quarterly review meeting with Sub county CDOs/ ACDOs at the District H/Q
technical back stopping to sub county CDOs/ ACDOs
submission of reports to the ministry
maintenance of motorcycles

4 Quarterly support Supervision
4 Quarterly reports submitted.

3 district based staff paid basic salary
1 orientation of CDOs on CDD operation procedure
1 field appraisal of selected beneficiary of CDD groups conducted
4 quarterly support supervision conducted under CDD
4 quarterly report submission to the Ministry
2 review meeting conducted
4 quarterly meeting conducted at the District headquarters with sub county CDOs

<i>Wage Rec't:</i>	30,437	<i>Wage Rec't:</i>	22,306	<i>Wage Rec't:</i>	30,437
<i>Non Wage Rec't:</i>	10,232	<i>Non Wage Rec't:</i>	8,277	<i>Non Wage Rec't:</i>	14,480
<i>Domestic Dev't</i>	12,692	<i>Domestic Dev't</i>	19,456	<i>Domestic Dev't</i>	12,692
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	53,361	<i>Total</i>	50,039	<i>Total</i>	57,609
Output: Probation and Welfare Support						
No. of children settled	240 (200 cases of children abused and incontact with the law responded to at sub county level 40 cases of children abused and incontact with the law responded to at the district level)		184 (Adilang,Laopono, paimol, omiya pacwa, kalongo T/C, Wol, Parabongo, Lukole, Agago T/C, Patongo T/C, Patongo, Kotomor, Omot, Arum, Lira Palwo, Lamiyo)		()	
Non Standard Outputs:	1 technical monitoring by DTPC 1 Support supervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues 3 support to 16 CDOs at sub county to respond to child protection cases 1 support to police child protection unit 2 community dialogue meeting to provide violence free environment to vulnerable members of the community 3 support to CDOs/ACDOs for child protection meeting at the district H/Q 1 TPC monitoring to keep children safe activities and BDR 1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59 1 radio talk shows		1 technical monitoring by DTPC 1 Support supervision to CDOs/ACDOs in 16 sub counties by the TPC on child protection issues 3 support to 16 CDOs at sub county to respond to child protection cases 1 support to police child protection unit 2 community dialogue meeting to provide violence free environment to vulnerable members of the community 3 support to CDOs/ACDOs for child protection meeting at the district H/Q 1 TPC monitoring to keep children safe activities and BDR 1 Orientation of 40 key child protection actors on reviewed children's Act Cap 59 1 radio talk shows			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	21,247	<i>Donor Dev't</i>	0
	Total	40,000	Total	21,247	Total	0

Output: Social Rehabilitation Services

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

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	16 (Lamiyo, Patongo, Lokole, Lirapalwo, Arum, Adilang, Omiapacwa, Lapon, Paimol, Wol, Parabongo, Agago T/C, Kalongo T/C, Patongo T/C, Kotomor, Omot.)	64 (Lamiyo, Patongo, Lokole, Lirapalwo, Arum, Adilang, Omiapacwa, Lapon, Paimol, Wol, Parabongo, Agago T/C, Kalongo T/C, Patongo T/C, Kotomor, Omot.)	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)
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Non Standard Outputs:	1 Review meeting 4 quarterly payments to instructors 4 quarterly payments to ACDOs Purchase of 17 cartons of chalk 2 support supervisions Purchase of 8 chalk boards	4 payments made to FAL instructors 1 Review meeting 4 facilitations to ACDOs 1 purchase of fal material 1 monitoring carried out.	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
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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>	17,684	<i>Non Wage Rec't:</i>	19,328	<i>Non Wage Rec't:</i>	17,684
<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	19,328	Total	17,684

Output: Gender Mainstreaming

Non Standard Outputs:	1 Gender situational analysis carried out in all administrative units, 4 sensitization meetings carried out, 1 mentoring of each Sub County, 1 radio talk show, 1 womens day celebration, 4 women council executive meetings	4 executive meeting conducted 1 annual review done	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	6,298	<i>Non Wage Rec't:</i>	9,652
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 611 Agago District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
<i>Total</i>	7,200	<i>Total</i>	6,298	<i>Total</i>	9,652

Output: Support to Youth Councils

No. of Youth councils supported	1 (Agago District H/Q)	03 (District)	1 (Agago District H/Q)
Non Standard Outputs:	4 quarterly meeting of youth council conducted at the District H/Q 1 mobilization and sensitization of youths on Government programme conducted in all the sub counties 1 celebration of international youths day attended at national level 1 formation of youth groups conducted at all the 16 sub counties	4 meetings conducted 1 sensitization of youth on government programme conducted.	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 4 quarterly Disabi

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	7,628	<i>Non Wage Rec't:</i>	9,678
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	422,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,400	<i>Total</i>	7,628	<i>Total</i>	431,790

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Adilang sub county, lamiyo sub county, Omiya Sub county, Parabongo sub county, Patongo T/C and Agago T/C)	2 (6 disability groups supported)	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Omot, Arum, Lapon, Kotomor and Paimol)
Non Standard Outputs:	4 Quarterly meeting to be held 6 IGA Disability groups formed 6 IGA Disability groups supported 2 technical support supervision to disability groups conducted 2 monitoring disability activities carried 1 mobilization and sensitization of disability on group formation conducted 1 disability days celebration attended at national level 1 report submitted to MGLSD	4 quarterly meeting conducted at the District H/Q. 3 Support supervision conducted	6 disability groups identified and formed in the six sub counties 1 mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,903	<i>Non Wage Rec't:</i>	33,849	<i>Non Wage Rec't:</i>	33,677
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	36,903	<i>Total</i>	33,849	<i>Total</i>	33,677

2. Lower Level Services

Vote: 611 Agago District

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Payment of salaries for 3 staffs to be4 monitoring reports produced recruited (Senior Planner,Driver and13 workshops atteded Statistical Assisstants)	12 DTPC minutes produced	3 staff paid monthly salaries
Facilitation for at least 20 workshops and seminars	Working equipments purchased	15 workshops and seminars attended
4 Computers serviced	Stationaries bought	12 TPC minutes produced
6 sector meetings attended	Computer serviced	06 sector meetings attended
12 TPC minutes produced	Training on participatory planning conducted	Computers and accessories maintained
Internal Assessment conducted and report produced		LLGs oriented of compilation of priorities and preparation of Workplan
1 Budget conference held in the district headquarters		Departmental vehicle maintained
16 planning sessions held in the 16 LLGs		internal assessment report produced
1 round of PDC training conducted in all the 16 LLGs		Quarterly OBT report compiled and submitted to MoFPED in Kampala
Internal assessment conducted		BFP consultative meeting held and priotities identified
		BFP prepared and submitted to MoFPED in Kampala

<i>Wage Rec't:</i>	14,288	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,288
<i>Non Wage Rec't:</i>	12,400	<i>Non Wage Rec't:</i>	15,269	<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
<i>Total</i>	26,688	<i>Total</i>	15,269	<i>Total</i>	34,288

Output: District Planning

No of Minutes of TPC meetings	12 (12 DTPC meetings minutes produced from the District Headquarters	12 (12 DTPC minutes produced)	12 (Monthly meetings conducted at district headquarters)
	Preparation of invitation letters for		

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

	planning meetings)		
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	6 (6 full council meetings held in the district headquarters)	6 (6 full council meetings to be held in the district headquarters)
No of qualified staff in the Unit	03 (Planned to recruit 3 staff: Senior Planner, Statistical Assistants and Driver,)	01 (Senior Planner)	02 (Statistical Assistant and Population officer)
Non Standard Outputs:	Number of furniture Purchased in the Planning Unit offices. Gender and Environmental trainings conducted Maintenance of computers and other working equipments Bottom up planning for sub counties conducted, Bids documents produced Stationery purchased Projects of previous Financial Years Engraved Bidding documents prepared Monthly DTPC minutes produced	01 Internal Assessment report produced 04 monitoring reports of LGMSD projects produced 04 facilitation of CFO to Kampala	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 18,268	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 11,390	<i>Domestic Dev't</i> 14,230	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,390	Total 32,498	Total 12,000

Output: Statistical data collection

Non Standard Outputs:	Update of the database, Quarterly data collection, compilation and dissemination Consultation on District Population Action Plan prepared and approved by the council	Statistical abstract completed	District database updated Draft District statistical abstract compiled Population Action planned approved by council HoDs oriented on departmental database
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,408	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,000	Total 1,408	Total 4,000

Output: Demographic data collection

Non Standard Outputs:	Routine BDR data collection, compilation and dissemination Orientation of parish chiefs on data management, Participation in World Population Day, Participation in the census activities Collection of BDR registration form from the LLGs	2,816 short birth certificates issued	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated Population and Housing census conducted
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Vote: 611 Agago District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	773,479
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	24,000	Donor Dev't	6,484	Donor Dev't	30,000
Total	24,000	Total	6,484	Total	803,479

Output: Management Information Systems

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

Output: Operational Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports produced LGMSD sites handed over to the contractors, Completed projects commissioned	04 monitoring reports for PRDP and PAF produced	4 monitoring reports produced Completed projects handed over and commissioned
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,897	Non Wage Rec't:	8,290	Non Wage Rec't:	2,400
Domestic Dev't	11,389	Domestic Dev't	5,480	Domestic Dev't	12,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,287	Total	13,770	Total	14,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Kuywee Health Centre 2 in Wol renovated Community Hall at Omiya Pacwa constructed Community Hall at Lamiyo completed Ogwang Kamolo PS renovated and supplied with desks District Headquarter supplied with motorised Water Office block constructed at Kotomor sub county District Headquarters fenced	Fencing and motorisation at district Headquarters	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
	<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> 313,629	<i>Domestic Dev't</i> 106,322	<i>Domestic Dev't</i> 323,342
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 313,629	Total 106,322	Total 323,342

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for the Forde vehicle completed	01 Vehicle 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 45,837	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 45,837	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet service maintained 05 pieces of furniture purchased for the internet room Record office set up improved Storage facilities for the Record office done	2 Carttridges purchased Anti viruses and computer covers bought	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
	<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> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 12,000

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 611 Agago District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	50 plastic chairs purchased 01 Laptop computer purchased 01 I pod purchased for Planner 05 office fans purchased 06 fixed lines office phone purchased Curtain boxes and curtains supplied Computer cover and general maintainance of computers done	50 plastic chairs purchased 01 printer purchased 01 I pod purchased for Planner 04 office fans purchased 5 office chairs and table purchased Curtain boxes purchased	10 exeucutive tables purchased Bid documents prepared 04 cabinets supplied Curtain boxes supplied Equipments maintained Footstep Furniture paid for supplied equipments Computers supplied
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,390	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,390	Total 0	Total 12,000

Output: Other Capital

Non Standard Outputs:	District Headquarters supplied with motorished water	Motorisation ongoing 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,390	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,390	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 13 sub counties and 10 departiments books of Accounts Audited 200lts of fuel purchased, 40 projects verified, 20 reams of photocoping papers, 1box of staple, staple machine, punching machine purchased 04 Audit reports produced	6 secondary schools audited 8 department audited, 60 litres of fuel used ,12 projects verified 8 sub counties audited	Recruited staff paid their monthly salaries Audited reports produced 400 lts of fuel purchased, 40 projects verified, 10 reams of photocoping papers, 1box of staple, staple machine, punching machine purchased 02 catridge purchased
	<i>Wage Rec't:</i> 10,961	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,962
	<i>Non Wage Rec't:</i> 9,708	<i>Non Wage Rec't:</i> 4,400	<i>Non Wage Rec't:</i> 9,400

Vote: 611 Agago District

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,669	Total	4,400	Total	22,362

Output: Internal Audit

No. of Internal Department Audits	36 ()	11 (Audited Administration, Finance, Statutory Bodies, Production, Health, Education, Water, Works, Community, Natural Resource, Planning Unit and Audit)	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)
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Date of submitting Quaterly Internal Audit Reports	30/06/2013 (Quarterly reports submitted to the District chairpersons at the district headquarters, copies taken to ministries in Kampala and Auditors general office Gulu)	31/7/2014 (quarterly report submitted to the District Chairperson at the district headquarter. Copies taken)	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)
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Non Standard Outputs:	Auditing of books to ensure effective utilisation of government resources and ensuring values for money	Audited UNICEF, NUHITES, account at district Headquarters	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	3,386	<i>Non Wage Rec't:</i>	9,476
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,200	Total	3,386	Total	9,476

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	22,959	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,439
<i>Non Wage Rec't:</i>	25,351	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,310	Total	0	Total	46,339

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 611

Agago District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 7,609,920	<i>Wage Rec't:</i> 7,491,804	<i>Wage Rec't:</i> 10,885,685	
	<i>Non Wage Rec't:</i> 5,191,521	<i>Non Wage Rec't:</i> 5,359,343	<i>Non Wage Rec't:</i> 6,192,588	
	<i>Domestic Dev't</i> 5,614,696	<i>Domestic Dev't</i> 4,902,276	<i>Domestic Dev't</i> 5,333,515	
	<i>Donor Dev't</i> 762,000	<i>Donor Dev't</i> 327,136	<i>Donor Dev't</i> 806,000	
	Total 19,178,137	Total 18,080,559	Total 23,217,788	

Vote: 611 Agago District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid their monthly salary	General Staff Salaries	132,123
	Co funding of projects effected	Allowances	272,620
	Transfer of funds to LLGs done	Incapacity, death benefits and funeral expenses	800
	32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.	Advertising and Public Relations	6,000
	2 Performance Form B prepared and submitted to MoFPED	Welfare and Entertainment	800
	12 coordination meetings conducted in the district	Printing, Stationery, Photocopying and Binding	1,200
	10 National Days celebration held (NRM, Women Days, Labour, Hero's Day,	Small Office Equipment	600
	District Headquarters'	Travel inland	1,200
	Co funding of district projects done	Fuel, Lubricants and Oils	18,619
	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		
		Wage Rec't:	132,123
		Non Wage Rec't:	301,839
		Domestic Dev't	0
		Donor Dev't	0
		Total	433,961

Output: Human Resource Management

Non Standard Outputs:	6 Reward and sanction committee meetings held and report submitted to MoPS	Allowances	3,300
	Orientation of Performance Form	Hire of Venue (chairs, projector, etc)	100
	Appraisal conducted	Special Meals and Drinks	1,200
	Mentoring of staff	Printing, Stationery, Photocopying and Binding	860
	Staff Audit conducted in all the 16 LLGs in the district	Bank Charges and other Bank related costs	280
	Needs assessment for LLGs conducted	Fuel, Lubricants and Oils	240
	12 pay change reports submitted	Maintenance – Other	20
	1 pay roll verification exercise conducted		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 611

Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

		Total	6,000
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)	Allowances	8,000
		Incapacity, death benefits and funeral expenses	200
		Workshops and Seminars	15,000
		Staff Training	37,000
Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy and plan implemented by all LLG)	Hire of Venue (chairs, projector, etc)	2,000
		Welfare and Entertainment	800
		Special Meals and Drinks	4,317
Non Standard Outputs:	Career Development Courses for 4 staff payment effected	Printing, Stationery, Photocopying and Binding	5,000
	Quarterly reports produced and submitted to MoPS	Small Office Equipment	2,100
	4 staffs facilitated for monthly update of payroll in Kampala	Bank Charges and other Bank related costs	780
	Skills development courses for LLGs staff and councilors effected	Telecommunications	420
	Skills development courses for HLG staff and councilors implemented(10,847,565)	Postage and Courier	120
	Discretionary Capacity Building opportunities for gender staff	Consultancy Services- Short term	500
	mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted	Travel inland	600
		Fuel, Lubricants and Oils	3,000
		Maintenance – Machinery, Equipment & Furniture	200
		Incapacity, death benefits and funeral expenses	280
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	72,317
		Donor Dev't	0
		Total	80,317
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	(6 Quarterly support supervision.monitoring and mentoring reports produced	Allowances	3,400
	6 coordination meetings held	Incapacity, death benefits and funeral expenses	1,200
	4 special case meetings held	Advertising and Public Relations	3,200
	02 support to planning process in conducted)	Workshops and Seminars	660
Non Standard Outputs:		Hire of Venue (chairs, projector, etc)	200
		Computer supplies and Information Technology (IT)	600
		Special Meals and Drinks	920
		Telecommunications	620
		Travel inland	1,680
		Fuel, Lubricants and Oils	2,600
		Maintenance – Machinery, Equipment & Furniture	1,620
		Wage Rec't:	0
		Non Wage Rec't:	16,700
		Domestic Dev't	0
		Donor Dev't	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
			Total 16,700
Output: Public Information Dissemination			
Non Standard Outputs:	4 Radio Talk shows conducted	Allowances	800
	4 Public dissemination on Government programme conducted	Hire of Venue (chairs, projector, etc)	300
	District database updated	Welfare and Entertainment	400
	Office equipment purchased	Printing, Stationery, Photocopying and Binding	200
		Small Office Equipment	500
		Telecommunications	200
		Postage and Courier	100
		Travel inland	200
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Office Support services			
Non Standard Outputs:	240 reams of stationary purchased	Allowances	2,824
	2 photocopiers maintained and functional	Printing, Stationery, Photocopying and Binding	1,800
	Computer consumables supplied		
	Offices and Compound maintained clean		
	procuring office cleaning equipment		
		Wage Rec't:	0
		Non Wage Rec't:	4,624
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,624
Output: Assets and Facilities Management			
No. of monitoring visits conducted	(District headquarters compound maintained	Small Office Equipment	2,000
	Damaged Office Assets are made in good functional conditions	Maintenance – Other	6,000
	Damages caused after retention period corrected		
	Board of Survey report produced		
	Office chairs and tables purchased)		
No. of monitoring reports generated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: PRDP-Monitoring			
No. of monitoring visits	4 (Quarterly monitoring shall target project sites throughout the district in	Allowances	9,600

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
conducted	all the 16 LLGs)	Printing, Stationery, Photocopying and Binding	1,200
No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	Fuel, Lubricants and Oils	5,200
Non Standard Outputs:	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emmerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects		
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000
Output: Records Management			
Non Standard Outputs:	08 bookshelves and cabinets procured	Allowances	3,400
	4 Notice boards prepared	Medical expenses (To employees)	900
	Reams of papers and other consumables procured	Hire of Venue (chairs, projector, etc)	100
	8 facilitations for collection of relevant documents	Welfare and Entertainment	200
	6 Relevant documentary purchased	Printing, Stationery, Photocopying and Binding	800
	120 filesand other small office equipments procured	Small Office Equipment	2,200
		Travel inland	400
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Procurement Services			
Non Standard Outputs:	3 adverts run on National Newspaper	Allowances	6,200
	10 Contract committee meeting held	Workshops and Seminars	500
	8 Evaluation reports produced	Staff Training	300
	8 documents submitted to the Solitor General's regional office in Gulu	Books, Periodicals & Newspapers	900
	Bid documents prepared	Special Meals and Drinks	800
	20 sites assessed for bid documents preparation	Printing, Stationery, Photocopying and Binding	1,200
	Computer consumables procured	Small Office Equipment	2,000
		Telecommunications	400
		Information and communications technology (ICT)	500
		Travel inland	1,600
		Fuel, Lubricants and Oils	1,600
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 611 Agago District

Workplan Details

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

Ia. Administration

	<i>Total</i>	16,000
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 tri cycle motorcycle bought for Secretary of Administration	<i>Furniture and fittings (Depreciation)</i>	45,485
	District Land acquired for expansion		
	Office furniture supplied		
	Office storage facilities bought		
	1 Generator house constructed		
	Electricity connected to the district headquarters		
	1 ceremonial shade constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,485
		<i>Donor Dev't</i>	0
		<i>Total</i>	45,485

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	132,123
	<i>Non Wage Rec't:</i>	388,163
	<i>Domestic Dev't</i>	117,802
	<i>Donor Dev't</i>	0
	Total	638,088

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/04/2014 (Annual Performance prepared and submitted to MoFPED in Kampala)	General Staff Salaries	14,310
		Allowances	12,000
Non Standard Outputs:	04 monitoring and mentoring reports produced	Incapacity, death benefits and funeral expenses	500
	01 statutory Audit attended to and conducted	Workshops and Seminars	2,000
	Quantity of books and other stationery purchased	Hire of Venue (chairs, projector, etc)	600
	04 revenue mobilisation conducted throughout the district	Books, Periodicals & Newspapers	500
	24 facilitation of staff to the banks and other official duties	Welfare and Entertainment	1,000
	05 staff have their capacities built on professional courses	Printing, Stationery, Photocopying and Binding	4,200
	01 exchange visit for Finance committee conducted	Small Office Equipment	1,500
		Bank Charges and other Bank related costs	2,000
		Subscriptions	500
		Information and communications technology (ICT)	1,500
		Travel inland	2,000
		Travel abroad	2,000
		Fuel, Lubricants and Oils	4,600
		Maintenance - Vehicles	2,000
		Maintenance – Other	850
		<i>Wage Rec't:</i>	14,310
		<i>Non Wage Rec't:</i>	37,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,060

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	Allowances	8,000
Value of LG service tax collection	3500 (35% of LST mobilised from the 13 sub counties in the district)	Workshops and Seminars	2,000
Value of Hotel Tax Collected	0	Books, Periodicals & Newspapers	5,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	15,000
		Travel inland	3,000

Vote: 611 Agago District

Workplan Details

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

2. Finance

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	34,000

Output: Budgeting and Planning Services

Date for presenting draft	0	<i>Allowances</i>	9,000
Budget and Annual workplan to the Council		<i>Advertising and Public Relations</i>	500
Date of Approval of the Annual Workplan to the Council	30/04/2014 (approved annual work plan and budget in place)	<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
Non Standard Outputs:	1 BFP consultative meeting held	<i>Welfare and Entertainment</i>	800
	1 Performance Form prepared	<i>Special Meals and Drinks</i>	1,200
	1 consultative meeting held	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	08 reports prepared and submitted to relevant ministries	<i>Telecommunications</i>	3,000
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Sensitisation of sub county authorities	<i>Allowances</i>	8,400
	on tax management,	<i>Commissions and related charges</i>	2,400
	one exchange visit to improve on Local Government Expenditure Management Services	<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Special Meals and Drinks</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Maintenance - Vehicles</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Details

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

2. Finance

		<i>Total</i>	25,000
Output: LG Accounting Services			
Date for submitting annual	26/09/2015 (Final Accounts submitted	<i>Allowances</i>	12,000
LG final accounts to	to the Auditors General Office in Gulu	<i>Workshops and Seminars</i>	2,500
Auditor General	Head offices)	<i>Hire of Venue (chairs, projector, etc)</i>	500
Non Standard Outputs:	Relevant books of account purchased	<i>Books, Periodicals & Newspapers</i>	500
		<i>Computer supplies and Information</i>	540
		<i>Technology (IT)</i>	
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and</i>	5,000
		<i>Binding</i>	
		<i>Small Office Equipment</i>	8,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,040

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	14,310
	<i>Non Wage Rec't:</i>	156,790
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	171,100

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Fuel provided for routine operation of Speaker's and Clerk's offices, District Speaker and Clerk to Council facilitated to attend workshops and seminars at specified venues, Speaker and Clerk facilitated for mentoring of LLG councils through out the district, stationary and small office equipments procured , existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid , consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held , reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,	<i>Allowances</i>	80,816
		<i>Medical expenses (To employees)</i>	232
		<i>Incapacity, death benefits and funeral expenses</i>	298
		<i>Gratuity Expenses</i>	32,640
		<i>Advertising and Public Relations</i>	480
		<i>Workshops and Seminars</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Welfare and Entertainment</i>	3,000
		<i>Special Meals and Drinks</i>	864
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	10,200
		<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	15,917
		<i>Fuel, Lubricants and Oils</i>	1,216
		<i>Maintenance - Vehicles</i>	380
		<i>Maintenance – Machinery, Equipment & Furniture</i>	200

Wage Rec't: 0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Wage Rec't:	141,643
Domestic Dev't	10,000
Donor Dev't	0
Total	151,643

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,	General Staff Salaries	16,967
		Allowances	9,000
		Medical expenses (To employees)	211
		Incapacity, death benefits and funeral expenses	211
		Printing, Stationery, Photocopying and Binding	1,202
		Travel inland	800
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	16,967
		Non Wage Rec't:	12,423
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,390

Output: LG staff recruitment services

Non Standard Outputs:	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 stationery 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,	General Staff Salaries	23,400
		Allowances	17,700
		Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	200
		Advertising and Public Relations	200
		Workshops and Seminars	500
		Staff Training	100
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,200
		Welfare and Entertainment	300
		Special Meals and Drinks	2,100
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Subscriptions	250
		Telecommunications	100
		Travel inland	500
		Fuel, Lubricants and Oils	1,380
		Maintenance – Machinery, Equipment & Furniture	100

Vote: 611

Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Wage Rec't:	23,400
Non Wage Rec't:	27,830
Domestic Dev't	0
Donor Dev't	0
Total	51,230

Output: LG Land management services

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	Allowances	11,580
		Advertising and Public Relations	200
No. of land applications (registration, renewal, lease extensions) cleared	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,)	Workshops and Seminars	700
		Books, Periodicals & Newspapers	1,200
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	3,667
		Small Office Equipment	2,165
		Telecommunications	100
		Travel inland	1,120
		Fuel, Lubricants and Oils	2,890

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,
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Wage Rec't:	0
Non Wage Rec't:	25,622
Domestic Dev't	0
Donor Dev't	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)	Allowances	10,000
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)	Medical expenses (To employees)	200
		Incapacity, death benefits and funeral expenses	200
		Advertising and Public Relations	200
		Workshops and Seminars	300
		Staff Training	100
		Hire of Venue (chairs, projector, etc)	100
		Books, Periodicals & Newspapers	500

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

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,	Computer supplies and Information Technology (IT) 2,000 Welfare and Entertainment 200 Special Meals and Drinks 900 Printing, Stationery, Photocopying and Binding 1,500 Small Office Equipment 200 Telecommunications 100 Travel inland 500 Fuel, Lubricants and Oils 1,277 Maintenance – Machinery, Equipment & Furniture 100
		Wage Rec't: 0
		Non Wage Rec't: 18,377
		Domestic Dev't 0
		Donor Dev't 0
		Total 18,377

Output: LG Political and executive oversight

Non Standard Outputs:	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office stationery 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,	General Staff Salaries 154,993 Allowances 19,787 Medical expenses (To employees) 200 Incapacity, death benefits and funeral expenses 200 Workshops and Seminars 3,420 Computer supplies and Information Technology (IT) 300 Special Meals and Drinks 456 Printing, Stationery, Photocopying and Binding 400 Fuel, Lubricants and Oils 8,506
		Wage Rec't: 154,993
		Non Wage Rec't: 33,268
		Domestic Dev't 0
		Donor Dev't 0
		Total 188,261

Output: Standing Committees Services

Non Standard Outputs:	District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months	Allowances 31,200 Gratuity Expenses 118,200
		Wage Rec't: 0
		Non Wage Rec't: 149,400
		Domestic Dev't 0
		Donor Dev't 0
		Total 149,400

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	195,360
	<i>Non Wage Rec't:</i>	408,563
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	Total	613,923

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	12 monthly salary,NSSF contributions and gratuity paid to DNC and SNC,	<i>General Staff Salaries</i>	213,920
		<i>Wage Rec't:</i>	213,920
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	213,920

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (16 LLGs in Agago District)	NAADS	254,096
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)		
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)		
No. of farmer advisory demonstration workshops	16 (16 demonstration sites to be established in all the 16 LLGs district wide)		
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		
		<i>Wage Rec't:</i>	0

Vote: 611 Agago District

Workplan Details

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	254,096
<i>Donor Dev't</i>	0
Total	254,096

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	6 Staff paid their monthly salaries and 1field staff paid hard to reach allowances	<i>General Staff Salaries</i>	68,200
	4 quarterly reports on technical backstopping and supervision of the 16 LLGs staff produced	<i>Allowances</i>	32,760
	4 reports on sectors planning meetigs and co-ordination meetings at the district headquarters.	<i>Medical expenses (To employees)</i>	500
	4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries	<i>Incapacity, death benefits and funeral expenses</i>	400
	1 annual workplan and the budget prepared	<i>Advertising and Public Relations</i>	689
	1report on world food celebration organised in Lukole Scty Hqrs	<i>Workshops and Seminars</i>	300
	4 reports on monitoring of the production activities carried in the district	<i>Hire of Venue (chairs, projector, etc)</i>	950
	2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming)	<i>Computer supplies and Information Technology (IT)</i>	360
	1 report on study tour out side the district	<i>Special Meals and Drinks</i>	1,400
	4 Coordiantion meeting held	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Motorcycles and vehicle maintained	<i>Small Office Equipment</i>	2,500
	Quarterly reports submitted to MAAIF	<i>Bank Charges and other Bank related costs</i>	2,000
	Small office equipment purchased	<i>Information and communications technology (ICT)</i>	600
	Computer consumables supplied	<i>Medical and Agricultural supplies</i>	1,250
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	11,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	68,200
		<i>Non Wage Rec't:</i>	35,710
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	16,000
		Total	131,910

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (1 Toilet at Parabongo,1Toilet at Patongo TC slaughter house 2 Toilet at Omot and Wol market stalls. Purchase of 4 agro- processing equipments/machineries,)	<i>Allowances</i>	3,300
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	45
		<i>Medical and Agricultural supplies</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance – Other</i>	1,000

Vote: 611 Agago District

Workplan Details

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

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 Quarterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,845
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,845

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ()	<i>Allowances</i>	3,300
No. of livestock vaccinated	56000 (56000 of Livestock vaccinated in all the 16 LLGs in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	650
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)	<i>Telecommunications</i>	100
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.	<i>Medical and Agricultural supplies</i>	3,365
		<i>Travel inland</i>	580
		<i>Fuel, Lubricants and Oils</i>	2,850
		<i>Maintenance – Other</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,845
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,845

Output: Fisheries regulation

Quantity of fish harvested	5000 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	<i>Allowances</i>	2,500
No. of fish ponds stocked	6 (Reports on fish pond stocking- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	<i>Hire of Venue (chairs, projector, etc)</i>	480
No. of fish ponds constructed and maintained	6 (quarterly report on construction and stockng of 6 fish ponds- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Medical and Agricultural supplies</i>	2,800
		<i>Travel inland</i>	580

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

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	Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	10,660
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,660

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	2 (Survelliance reports produced)	Medical and Agricultural supplies	4,145
Non Standard Outputs:	Sensitisation reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	4,145
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,145

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Constraction of 2 toilets within the markert stalls build tin Omot and Patongo TC	Non Residential buildings (Depreciation)	24,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,000
		Donor Dev't	0
		Total	24,000

Output: Other Capital

Non Standard Outputs:	Constraction 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	Non Residential buildings (Depreciation) Other Fixed Assets (Depreciation)	13,266 51,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	64,266
		Donor Dev't	0

Vote: 611

Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

		Total	64,266
Output: Slaughter slab construction			
No of slaughter slabs constructed	0 (None)	Non Residential buildings (Depreciation)	23,000
Non Standard Outputs:	4 monitoring and supervision reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

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)	General Staff Salaries	19,641
		Allowances	800
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	Printing, Stationery, Photocopying and Binding	200
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)	Fuel, Lubricants and Oils	1,000
No of businesses issued with trade licenses	0		
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed		
		Wage Rec't:	19,641
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,641

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	01 (Planned to link Bee Honey Processing Group in Lukole and Wol to international Market)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	223
No. of market information reports disseminated	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	Fuel, Lubricants and Oils	1,000
Non Standard Outputs:	6 groups initiated for commercial farming		
		Wage Rec't:	0
		Non Wage Rec't:	2,223
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,223

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Wol and Adilang)	Allowances	1,000
		Fuel, Lubricants and Oils	600

Vote: 611 Agago District

Workplan Details

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

4. Production and Marketing

No of 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)
Non Standard Outputs:	

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

Output: Industrial Development Services

No. of opportunities identified for industrial development	01 (District wide)	<i>Allowances</i>	1,800
A report on the nature of value addition support existing and needed	Yes (District headquarters)	<i>Special Meals and Drinks</i>	80
No. of producer groups identified for collective value addition support	3 (Omiya Pacwa, Arum and Parabongo)	<i>Printing, Stationery, Photocopying and Binding</i>	150
No. of value addition facilities in the district	3 (Agro processing machines supplied at Omiya Pacwa, Parabongo and Arum)	<i>Small Office Equipment</i>	100
Non Standard Outputs:	Supervision reports produced, Commissioning done	<i>Agricultural Supplies</i>	45,000
		<i>Travel inland</i>	80
		<i>Fuel, Lubricants and Oils</i>	670
		<i>Maintenance – Machinery, Equipment & Furniture</i>	120

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0
Total	48,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	301,761
	<i>Non Wage Rec't:</i>	80,028
	<i>Domestic Dev't</i>	425,362
	<i>Donor Dev't</i>	16,000
	Total	823,151

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	270 paid Hard to reach allowances in all the 13 sub counties	General Staff Salaries	1,846,751
	4 support supervision reports produced	Allowances	255,573
	Training for VHTs in all the 906 villages in the District	Workshops and Seminars	100,000
	Monthly maintenance of Assets/Equipment	Staff Training	150,000
	Monthly aitime purchased for District based staff	Hire of Venue (chairs, projector, etc)	20,000
	120 realms of printing paper and other stationary purchased	Books, Periodicals & Newspapers	10,000
	12 cartridges and 4 toners purchased for DHO's office	Computer supplies and Information Technology (IT)	21,000
	office equipment and other assets maintained	Special Meals and Drinks	51,000
	8 reports submitted to ministry of health	Printing, Stationery, Photocopying and Binding	23,500
	12 monthly contribution for internet services for HMIS reports and DHO's office	Small Office Equipment	15,500
	4 review meeting reports produced	Bank Charges and other Bank related costs	6,000
	4 coordination meetings with partners	Telecommunications	4,000
	6 consultations with Ministry of health,NGOs and implementing partners	Information and communications technology (ICT)	5,000
	12 bank statements collected from the bank	Travel inland	30,000
		Fuel, Lubricants and Oils	115,736
		Maintenance - Vehicles	37,000
		Transfers to Government Institutions	479,444
		<i>Wage Rec't:</i>	1,846,751
		<i>Non Wage Rec't:</i>	664,817
		<i>Domestic Dev't</i>	18,936
		<i>Donor Dev't</i>	640,000
		Total	3,170,504

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)	Conditional transfers for NGO Hospitals	550,849
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)		

Vote: 611 Agago District

Workplan Details

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

Number of outpatients that visited the NGO hospital facility

25000 (Dr. Ambrosoli Memorial Hospital Kalongo)

Non Standard Outputs: transfer to Mid wifery school

Wage Rec't: 0
 Non Wage Rec't: 550,849
 Domestic Dev't 0
 Donor Dev't 0
Total 550,849

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

Number of inpatients that visited the Govt. health facilities. 137000 (In the 32 Health Facilities in the District) Conditional transfers for PHC- Non wage 123,337

Number of trained health workers in health centers 280 (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)

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

No. of children immunized with Pentavalent vaccine 12000 (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)

%age of approved posts filled with qualified health workers 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)

Non Standard Outputs: 4 support supervision conducted
 4 staff audits carried out
 office stationary purchased

Wage Rec't: 0
 Non Wage Rec't: 123,337
 Domestic Dev't 0
 Donor Dev't 0
Total 123,337

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Rehabilitation at Lira palwo HC III Non Residential buildings (Depreciation)

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 30,437
 Donor Dev't 0
Total 30,437

Vote: 611 Agago District

Workplan Details

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

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (Fencing of three Health centres at Kuywee HC II, Lapirin HC II and Acuru HC II)	Non Residential buildings (Depreciation)	120,748
No of healthcentres rehabilitated	(Completion of general wards at Kabala HC II and Laita HC II)		
Non Standard Outputs:	Completion of Kabala HC II and Laita HC II		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,748
		Donor Dev't	0
		Total	120,748

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	Residential buildings (Depreciation)	98,720
No of staff houses constructed	1 (Lira kaket HC II)		
Non Standard Outputs:	4 stance latrine at Lira Kaket HC II		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	98,720
		Donor Dev't	0
		Total	98,720

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	Non Residential buildings (Depreciation)	95,532
No of maternity wards constructed	1 (Kwonkic HC II)		
Non Standard Outputs:	03 Supervision reports produced 01 commissioning		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	95,532
		Donor Dev't	0
		Total	95,532

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Lira Palwo HC III)	Non Residential buildings (Depreciation)	191,064
No of OPD and other wards constructed	2 (maternity ward construction at Odokomit HC II and Kokil HC II)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	191,064
		Donor Dev't	0
		Total	191,064

Output: PRDP-Specialist health equipment and machinery

Vote: 611 Agago District

Workplan Details

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

5. Health

Value of medical equipment procured	(Purchase of medical equipments for HC 11s)	Machinery and equipment	60,000
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	60,000
		Donor Dev't	0
		Total	60,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 1,846,751
	<i>Non Wage Rec't:</i> 1,339,003
	<i>Domestic Dev't</i> 615,437
	<i>Donor Dev't</i> 640,000
	<i>Total</i> 4,441,191

Workplan Details

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

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 Odom PS	General Staff Salaries	6,337,520
		Allowances	651,439
		Staff Training	17,600
		Printing, Stationery, Photocopying and Binding	1,528
		Fuel, Lubricants and Oils	8,520
	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 Ape PS,Kot omor PS Odokomit PS,Omatowee PS		

Vote: 611 Agago District

Workplan Details

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

6. Education

- 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
- 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)

Vote: 611 Agago District

Workplan Details

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

6. Education

No. of qualified primary teachers

920 (Payment of monthly salaries to 920 Primary teachers in the district 111 schools.

:Adilang sub county are
Adilang Lalal PS Adilang
Kulaka,Ajwa PS,Cigaciga PS,Namabili
PS,Orina PS,Kanyipa PS, Lacekoto
PS,Okede PS,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 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
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 Ape
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
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

Vote: 611 Agago District

Workplan Details

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

6. Education

	Wol Kico PS,Wol PS,Lamit, Kweyo PS,Lokabar PS,Ogole PS,Otingowiye PS,Okwadoko PS,Wol Ngora PS,Apil PS,Toroma PS,Israel PS	
	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	
		Wage Rec't: 6,337,520
		Non Wage Rec't: 651,487
		Domestic Dev't 27,600
		Donor Dev't 0
		Total 7,016,607

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880	Conditional transfers for Primary Education	655,369

Vote: 611 Agago District

Workplan Details

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

6. Education

AWONODWE 667
OLUPE 958
LATINLING 362
OKOL 687
WANG LOBO 1,175
ARUM 1,129
OMOT 458
OKWENY 449
ATENGE 608
AGELEC 842
AYIKA 411
KAZIKAZI 350
ACHOLPII LAPONO 407
PAICAM AYWEE 244
AMYEL 834
LIRA KATO 1,011
KAKET 1,017
AYWEE PALARO 495
OGWANGKAMOLO 594
AWELO 624
ABILNINO 612
ONGALO 362
KOKIL 581
LOKAPEL 554
PAIMOL 831
KAMONONJWI 533
WIPOLO SOLOTI 1,083
LOCUM 388
GOTATONGO 502
AKWANG 872
OMIYA PACWA 1,020
LOMOI 701
LABIMA 505
LAMINGONEN 743
LONGOR 574
ARUMUDWONG 563
OPYELO 970
OYERE 378
BAROTIBA 507
PATONGO APANO 554
PATONGO AKWEE 1,655
PATONGO PRIMARY 1,380
MOODEGE 627
ODOKOMIT 847
OGONG 600
KOTOMOR 637
OLYELOWIDYEL 800
ONUDUAPET 466
OMATOWEE 434
LAPIRIN 987
OLUNG 658
AJALI ATEDE 509
AJALI LAJWA 1,183
LADERE 540
LUZIRA 512
WIDWOL 500
LANGOLANGOLA 593
KALONGO P.7 2,254
KALONGO GIRLS 781
KUBWOR 494
NIMARO 704
ST. PETER'S ANYWANG 474
AYWEE GARAGARA 437
KARUMU 654
LADIGO 451
PACER 688
PAKOR 646

Vote: 611 Agago District

Workplan Details

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

6. Education

	KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)	
No. of pupils sitting PLE	3950 (Average of 47 pupils registerd 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.)	

Vote: 611 Agago District

Workplan Details

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

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 Anyel,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 ,Olyelowidyel,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 Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)
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Non Standard Outputs:	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,
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Wage Rec't:	0
Non Wage Rec't:	655,369
Domestic Dev't	0
Donor Dev't	0
Total	655,369

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	Non Residential buildings (Depreciation)	118,243
No. of classrooms constructed in UPE	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)		

Vote: 611 Agago District

Workplan Details

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

6. Education

Non Standard Outputs: ,4 monitoring of contract works,production of reports,10 supervision carried out,handing over sites done,1 commissisoning done at the sites,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,243
<i>Donor Dev't</i>	0
<i>Total</i>	118,243

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (completin of classroom blocks at Longor,Namabili P.S.,Ayika P.S.,Okwadoko P.S.,Atece P.S. Wimunupecek P.S.,Ladigo P.S. Ajali Lajwa P.S.,Omot P.S.,Lomoi P.S.,Lokabar Kilokokitiyo PS,Lamiyo PS, Lacek PS)	<i>Non Residential buildings (Depreciation)</i>	446,304
No. of classrooms rehabilitated in UPE	0 (None)		
Non Standard Outputs:	project sites monitored,support supervision provided,sites handed to contractors,completedd projects commissioned.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	446,304
		<i>Donor Dev't</i>	0
		<i>Total</i>	446,304

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	01 (Wipolo Soloti in Omiya Pacwa)	<i>Non Residential buildings (Depreciation)</i>	9,809
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,809
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,809

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	<i>Non Residential buildings (Depreciation)</i>	20,191
No. of latrine stances constructed	2 (Bar Otiba in Patongo and Geregere in Omot)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,191
		<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Details

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

	Total	20,191
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Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	Residential buildings (Depreciation)	139,893
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.)		
Non Standard Outputs:	Monitoring of completed work, supervision of the work and preparation of bid documents		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	139,893
		Donor Dev't	0
		Total	139,893

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	01 (Supply of desks at Wipolo Soloti)	Furniture and fittings (Depreciation)	4,282
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,282
		Donor Dev't	0
		Total	4,282

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.)	Furniture and fittings (Depreciation)	21,200
Non Standard Outputs:	Supervision and monitoring reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,200
		Donor Dev't	0
		Total	21,200

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)	General Staff Salaries	777,173
		Allowances	197,779
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		

Vote: 611 Agago District

Workplan Details

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

No. of students sitting O level
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

Wage Rec't: 777,173
Non Wage Rec't: 197,779
Domestic Dev't 0
Donor Dev't 0
Total 974,952

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)

Conditional transfers for Secondary Salaries 482,281

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 482,281
Domestic Dev't 0
Donor Dev't 0
Total 482,281

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE 0

Non Residential buildings (Depreciation) 28,250

No. of classrooms constructed in USE 01 (Payment for Laponi Seed secondary school in Laponi Sub county)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 28,250
Donor Dev't 0
Total 28,250

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries 16 (Kalongo Technical Institute)

General Staff Salaries 242,791

No. of students in tertiary education 168 (Kalongo Technical Institute)

Non Standard Outputs:

Wage Rec't: 242,791
Non Wage Rec't: 0
Domestic Dev't 0

Vote: 611 Agago District

Workplan Details

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

6. Education

Donor Dev't 0

Total 242,791

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	General Staff Salaries	42,661
	Schools supported for co curriculum activities	Allowances	32,600
	Quarterly reports discussed in the TPC	Incapacity, death benefits and funeral expenses	600
	8 meetings and workshops attended by Education Management	Computer supplies and Information Technology (IT)	2,400
	04 reports submitted to MoES	Printing, Stationery, Photocopying and Binding	7,200
	04 Management meetings with Headteachers minutes produced	Small Office Equipment	800
	02 Consultations with line ministries	Bank Charges and other Bank related costs	840
	4 monitoring reports produced	Telecommunications	400
	SMC trained for 111 schools	Information and communications technology (ICT)	300
	6 sector meetings attended	Consultancy Services- Short term	14,000
	1 Study tour conducted	Travel inland	17,600
	Co-curriculum activities conducted	Carriage, Haulage, Freight and transport hire	1,800
	1 Education Sector Review meeting attended	Fuel, Lubricants and Oils	23,600
	PLE examination monitored	Maintenance – Other	4,460
		Wage Rec't:	42,661
		Non Wage Rec't:	26,600
		Domestic Dev't	0
		Donor Dev't	80,000
		Total	149,261

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	08 (08 Gouvernement Aided at Akwang SS in Paimol scy,	Allowances	8,000
	St Charles Lwanga Kalongo in Kalongo TC,	Printing, Stationery, Photocopying and Binding	1,070
	Adilang SS in Adilang Scty,	Travel inland	600
	Patongo SS in Agago TC,	Fuel, Lubricants and Oils	8,800
	Omot Seed secondary school in Omot Scty	Maintenance - Vehicles	1,600
	Lira Palwo SS in Lira Palwo Scty,		
	Patongo Seed Secondary school in Patongo Scty and Laponi Seed		
	Secondary school in Laponi Scty		
	08 private schools namely		
	St. Francis SS in Kalongo TC,		
	Wol Community SS in Wol Scty,		
	Patongo Modern in Patongo TC,		
	Patongo Town College in Patongo TC,		
	Patongo Homebased SS in Patongo TC,		
	Agago High in Patongo TC, Ajalia SS in Kotomor scty		
	St Barbara Memorial SS in Patongo TC)		

Vote: 611 Agago District

Workplan Details

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

6. Education

No. of tertiary institutions inspected in quarter	03 (Government Aided and private schhools 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 schhools in the district)
No. of primary schools inspected in quarter	120 (111Government 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

Wage Rec't:	0
Non Wage Rec't:	20,070
Domestic Dev't	0
Donor Dev't	0
Total	20,070

Vote: 611

Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	7,400,145
	<i>Non Wage Rec't:</i>	2,033,586
	<i>Domestic Dev't</i>	815,772
	<i>Donor Dev't</i>	80,000
	Total	10,329,502

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary	<i>General Staff Salaries</i>	48,800
	8 reports submitted to UNRA	<i>Allowances</i>	11,000
	12 workshops and seminars attended	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Small office equipments purchased	<i>Special Meals and Drinks</i>	589
	Bid documents prepared	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Office Furniture purchased	<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,600
		<i>Cleaning and Sanitation</i>	200
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	8,259
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	48,800
		<i>Non Wage Rec't:</i>	16,059
		<i>Domestic Dev't</i>	20,189
		<i>Donor Dev't</i>	0
Total			85,048

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	24 (District wide)	<i>Allowances</i>	780
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	880
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	340
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
Total			4,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

No of bottle necks removed from CARs	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapon, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	<i>Conditional transfers for Road Maintenance</i> 76,509
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,509
<i>Donor Dev't</i>	0
<i>Total</i>	76,509

Output: Urban Roads Resealing

Length in Km of urban roads resealed	03 (Low cost sealing at Patongo Town Council)	<i>Other</i> 200,000
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Non Standard Outputs:

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

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)	<i>Conditional transfers for Road Maintenance</i> 457,478 <i>Conditional transfers for feeder roads maintenance workshops</i> 76,509 <i>Conditional transfers to feeder roads maintenance workshops</i> 351,564
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Length in Km of District roads periodically maintained 237 (District wide)

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)

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	885,551
<i>Donor Dev't</i>	0
<i>Total</i>	885,551

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 611

Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Standard Outputs:	Plumbing work of District Engineer's office block completed Tilting work completed	Other Structures	44,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,000
Donor Dev't	0
Total	44,000

Output: Other Capital

Non Standard Outputs:	Parking yard/ceremonial shade constructed at district headquarters Office furniture acquired	Non Residential buildings (Depreciation)	28,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,000
Donor Dev't	0
Total	28,000

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	17 (Completion of Odokomit to Olyelowidyel)	Other Structures	183,586
Length in Km. of rural roads rehabilitated	54 (Mechanized road maintenance done)		
Non Standard Outputs:	Monitoring reports produced, Supervision reports produced		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	183,586
Donor Dev't	0
Total	183,586

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	45 (Rural Roads maintained)	Other Structures	67,912
Length in Km. of rural roads rehabilitated	54 (District identified roads)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	67,912
Donor Dev't	0
Total	67,912

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	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>General Staff Salaries</i> 16,511 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 12,238 <i>Allowances</i> 8,000 <i>Workshops and Seminars</i> 3,900 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Bank Charges and other Bank related costs</i> 541 <i>Information and communications technology (ICT)</i> 1,200 <i>Electricity</i> 2,880 <i>Cleaning and Sanitation</i> 1,800 <i>Travel inland</i> 1,772 <i>Fuel, Lubricants and Oils</i> 9,010 <i>Maintenance - Vehicles</i> 26,160 <i>Wage Rec't:</i> 16,511 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 35,571 <i>Donor Dev't</i> 22,930 Total 85,012
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Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (16 LLGs of Lapono scity, Wol scity, Omot scity, Arum scity, Lamiyo Scity, Lira Palwo scity, Lukole scity, Omiya Pacwa scity, Parabongo scity, Patongo, Kotomor Scity, Paimol scity, Adilang scity, Kotomor, Kalongo TC and Patongo TC)	<i>Allowances</i> 8,000 <i>Advertising and Public Relations</i> 1,000 <i>Hire of Venue (chairs, projector, etc)</i> 4,000 <i>Special Meals and Drinks</i> 10,000 <i>Printing, Stationery, Photocopying and Binding</i> 1,400
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	<i>Fuel, Lubricants and Oils</i> 6,071
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.)	
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.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	

Vote: 611 Agago District

Workplan Details

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

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
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,471
<i>Donor Dev't</i>	0
Total	30,471

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

No. of water points rehabilitated	11 (0)	<i>Allowances</i>	3,510
% of rural water point sources functional (Shallow Wells)	80 (Districtwide for all the Shallow wells to be constructed)	<i>Special Meals and Drinks</i>	1,440
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	<i>Fuel, Lubricants and Oils</i>	8,000
No. of public sanitation sites rehabilitated	0 (0)	<i>Maintenance – Other</i>	6,843
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)		
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,793
		<i>Donor Dev't</i>	0
		Total	19,793

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)	<i>Allowances</i>	12,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	2,000
		<i>Special Meals and Drinks</i>	5,252
		<i>Fuel, Lubricants and Oils</i>	2,000
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)		
No. of water user committees formed.	22 (District wide)		
No. Of Water User Committee members trained	22 (All SCs in District)		

Vote: 611

Agago District

Workplan Details

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

45 (HPMAs)

Non Standard Outputs: Omiya pacwaa, paimol, wol, Agago t/c, Omot, Parabongo, Lira palwo, Patongo Laponi, Adilang, Arum and Lamiyo sub county and radio talk show in luo and piwaa Fm in Pader District

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 23,252
 Donor Dev't 0
Total 23,252

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	24 Villages declared open defecation free	Allowances	13,200
	2 Sanitation week activities held	Workshops and Seminars	1,200
	2 Semi annual DSHCG planning and review meetings attended	Hire of Venue (chairs, projector, etc)	600
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer Purchased	Machinery and equipment	2,100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,100
		Donor Dev't	0
		Total	2,100

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Latrine construction at Lamiyo Sub County Headquarters)	Non Residential buildings (Depreciation)	20,200
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,200
		Donor Dev't	0
		Total	20,200

Output: Shallow well construction

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

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)	Other Fixed Assets (Depreciation)	16,294
Non Standard Outputs:	2 Baseline survey conducted reports produced 02 inspection reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,294
		Donor Dev't	0
		Total	16,294

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)	Other Fixed Assets (Depreciation)	24,441
Non Standard Outputs:	Monitoring and supervision reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,441
		Donor Dev't	0
		Total	24,441

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (1.Lira Kato PS in Lira kato parish- Laponi 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 Agengo parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomor SC)	Other Fixed Assets (Depreciation)	351,675
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Vote: 611 Agago District

Workplan Details

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

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-parabong 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)
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Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	351,675
<i>Donor Dev't</i>	0
Total	351,675

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)	<i>Other Fixed Assets (Depreciation)</i>	75,104
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)		

Non Standard Outputs:	3 Baseline surveys conducted and payment of retentions for previous projects
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,034
<i>Donor Dev't</i>	1,070
Total	75,104

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	65,311
	<i>Non Wage Rec't:</i>	49,059
	<i>Domestic Dev't</i>	2,107,578
	<i>Donor Dev't</i>	24,000
	Total	2,245,948

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i>	33,334
		<i>Allowances</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	347
		<i>Small Office Equipment</i>	400
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	33,334
		<i>Non Wage Rec't:</i>	1,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,281

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	190
		<i>Small Office Equipment</i>	5,800
		<i>Fuel, Lubricants and Oils</i>	210
Area (Ha) of trees established (planted and surviving)	2000 (Lokole and Koomor)		
Non Standard Outputs:	Trainin on agro forestry	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)	<i>Allowances</i>	2,200
		<i>Small Office Equipment</i>	200
		<i>Fuel, Lubricants and Oils</i>	600
Non Standard Outputs:	2 monitoring	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	2 (Adiland and Lamiyo)	<i>Allowances</i>	1,600
		<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:	2 wetland management committee formed and trained	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Fuel, Lubricants and Oils</i>	653
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,653
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,653
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (Wol and Patongo sub county)	<i>Allowances</i>	3,200
		<i>Special Meals and Drinks</i>	1,200
Non Standard Outputs:	2 trainings on ENR conducted in Wol and Patongo sub county	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (16 LLGS)	<i>Allowances</i>	4,000
		<i>Special Meals and Drinks</i>	856
Non Standard Outputs:	4 onitoring reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Fuel, Lubricants and Oils</i>	994
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	2 (16 LLGs)	<i>Allowances</i>	1,400
		<i>Fuel, Lubricants and Oils</i>	315
Non Standard Outputs:	2 enforcement reports produced	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,715

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	33,334
	<i>Non Wage Rec't:</i>	23,315
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	62,649

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i>	30,437
	1 orientation of CDOs on CDD operation procedure	<i>Allowances</i>	13,600
	1 field appraisal of selected beneficiary of CDD groups conducted	<i>Workshops and Seminars</i>	1,600
	4 quarterly support supervision conducted under CDD	<i>Hire of Venue (chairs, projector, etc)</i>	100
	4 quarterly report submission to the Ministry	<i>Computer supplies and Information Technology (IT)</i>	580
	2 review meeting conducted	<i>Welfare and Entertainment</i>	300
	4 quarterly meeting conducted at the District headquarters with sub county CDOs	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	240
		<i>Bank Charges and other Bank related costs</i>	702
		<i>Telecommunications</i>	840
		<i>Consultancy Services- Short term</i>	200
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	6,010
		<i>Wage Rec't:</i>	30,437
		<i>Non Wage Rec't:</i>	14,480
		<i>Domestic Dev't</i>	12,692
		<i>Donor Dev't</i>	0
		Total	57,609

Output: Social Rehabilitation Services

Non Standard Outputs:	12 monthly coordination meeting with development partners and sub county CDOs	<i>Allowances</i>	9,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	2 technical support supervision conducted in all the sub counties	<i>Travel inland</i>	4,200
	200 cases of children handled in all the 16 sub counties	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	16,000
		Total	16,000

Output: Community Development Services (HLG)

No. of Active Community	24 (The 16 LLGs in the district)	<i>Allowances</i>	49,284
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Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Development Workers

Non Standard Outputs: 21 Sub county CDOs paid hard to reach allowance
4 trainings and workshops on community issues held

Wage Rec't:	0
Non Wage Rec't:	49,284
Domestic Dev't	0
Donor Dev't	0
Total	49,284

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)	Allowances	13,020
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	744
		Fuel, Lubricants and Oils	1,920

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

Wage Rec't:	0
Non Wage Rec't:	17,684
Domestic Dev't	0
Donor Dev't	0
Total	17,684

Output: Gender Mainstreaming

Non Standard Outputs:	4 women council executive meeting conducted	Allowances	5,360
	1 gender situational analysis carried out in the 16 sub counties	Special Meals and Drinks	800
	4 sensitization meetings conducted	Small Office Equipment	1,047
	1 Radio talkshows carried out	Telecommunications	1,200
	2 support supervision and monitoring conducted	Fuel, Lubricants and Oils	1,245
	1 women day celebrated		
	1 purchase of office equipment		

Wage Rec't:	0
Non Wage Rec't:	9,652
Domestic Dev't	0
Donor Dev't	0
Total	9,652

Output: Support to Youth Councils

No. of Youth councils supported	1 (Agago District H/Q)	Allowances	7,810
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	610
		Telecommunications	50

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters	Agricultural Supplies	422,112
	31 Youth livelihood projects identified and made functional	Fuel, Lubricants and Oils	208
	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		
		Wage Rec't:	0
		Non Wage Rec't:	9,678
		Domestic Dev't	422,112
		Donor Dev't	0
		Total	431,790

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, Lapon, Kotomor and Paimol)	Allowances	33,677
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		
		Wage Rec't:	0
		Non Wage Rec't:	33,677
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,677

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	30,437
	<i>Non Wage Rec't:</i>	134,455
	<i>Domestic Dev't</i>	434,804
	<i>Donor Dev't</i>	16,000
	Total	615,696

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 staff paid monthly salaries	<i>General Staff Salaries</i>	18,288
	15 workshops and seminars attended	<i>Allowances</i>	4,800
	12 TPC minutes produced	<i>Medical expenses (To employees)</i>	400
	06 sector meetings attended	<i>Incapacity, death benefits and funeral expenses</i>	300
	Computers and accessories maintained	<i>Advertising and Public Relations</i>	200
	LLGs oriented of compilation of priorities and preparation of Workplan	<i>Workshops and Seminars</i>	1,200
	Departmental vehicle maintained	<i>Hire of Venue (chairs, projector, etc)</i>	120
	internal assessment report produced	<i>Books, Periodicals & Newspapers</i>	680
	Quarterly OBT report compiled and submitted to MoFPED in Kampala	<i>Welfare and Entertainment</i>	240
	BFP consultative meeting held and priorities identified	<i>Special Meals and Drinks</i>	360
	BFP prepared and submitted to MoFPED in Kampala	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Small Office Equipment</i>	480
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Telecommunications</i>	420
		<i>Postage and Courier</i>	100
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	2,800
		<i>Maintenance - Vehicles</i>	800
		<i>Maintenance – Machinery, Equipment & Furniture</i>	300
		<i>Wage Rec't:</i>	18,288
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,288

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	<i>Allowances</i>	6,400
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	<i>Special Meals and Drinks</i>	860
No of qualified staff in the Unit	02 (Statistical Assisstant and Population officer)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,940

Vote: 611 Agago District

Workplan Details

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

10. Planning

Non Standard Outputs: District 5 year DDP prepared
16 LLGs chronologically assisted in identification of priorities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,000

Output: Statistical data collection

Non Standard Outputs:	District database updated	<i>Allowances</i>	2,400
	Draft District statistical abstract compiled	<i>Special Meals and Drinks</i>	400
	Population Action planned approved by council	<i>Printing, Stationery, Photocopying and Binding</i>	360
	HoDs oriented on departmental database	<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Demographic data collection

Non Standard Outputs:	Short Birth certificates issued	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,600
	BDR activities supervised and monitored	<i>Allowances</i>	8,400
	World population day celebrated	<i>Workshops and Seminars</i>	1,200
	Population and Housing census conducted	<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Books, Periodicals & Newspapers</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Special Meals and Drinks</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Small Office Equipment</i>	800
		<i>Information and communications technology (ICT)</i>	400
		<i>Classified Expenditure</i>	773,479
		<i>Travel inland</i>	7,200
		<i>Fuel, Lubricants and Oils</i>	2,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	773,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	803,479

Output: Management Information Systems

Non Standard Outputs:	Monthly Maintenance of district internet service,	<i>Allowances</i>	1,200
	6 Coordination meetings held	<i>Computer supplies and Information Technology (IT)</i>	4,000
	Mails and other documents distributed		

Vote: 611

Agago District

Workplan Details

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

<i>Special Meals and Drinks</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	100
<i>Information and communications technology (ICT)</i>	200
<i>Travel inland</i>	300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,000

Output: Operational Planning

Non Standard Outputs:	6 sector meetings held	<i>Allowances</i>	600
	Small office equipments purchased	<i>Workshops and Seminars</i>	600
	Working equipments repaired and maintained	<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	400
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel inland</i>	500
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring reports produced	<i>Allowances</i>	7,000
	Completed projects handed over and commissioned	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Information and communications technology (ICT)</i>	200
		<i>Travel inland</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	14,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Workplan Details

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

10. Planning

Non Standard Outputs:	Payment of Lira Palwo Laboratory Completion of motorisation of pipe water systems at District Headquarter: Completion of fencing of district headquarters Construction of Arum sub county Headquarter Payment of Lapono Seeds	<i>Non Residential buildings (Depreciation)</i> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	323,342 0 0 323,342 0 323,342
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Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<p>Internet service maintained</p> <p>Storage facilities for the Record office done</p> <p>Office Equipments maintained</p> <p>Bid documents prepared</p> <p>Second 5 year DDP documents prepare</p> <p>Assessment reports produced</p> <p>Projects and investments engraved</p> <p>Gender mainstreaming handled</p> <p>Environmental training and other issue: handled</p>	Other Fixed Assets (Depreciation)	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 executive tables purchased	Furniture and fittings (Depreciation)	12,000
	Bid documents prepared		
	04 cabinets supplied		
	Curtain boxes supplied		
	Equipments maintained		
	Footstep Furniture paid for supplied equipments		
	Computers supplied		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	18,288
	<i>Non Wage Rec't:</i>	819,879
	<i>Domestic Dev't</i>	359,342
	<i>Donor Dev't</i>	30,000
	Total	1,227,509

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Recruited staff paid their monthly salaries	General Staff Salaries	12,962
	Audited reports produced	Allowances	2,600
	400 lts of fuel purchased,	Medical expenses (To employees)	200
	40 projects verified,	Incapacity, death benefits and funeral expenses	200
	10 reams of photocopying papers, 1box of staple, staple machine, punching machine purchased	Workshops and Seminars	1,300
	02 catridge purchased	Staff Training	1,000
		Books, Periodicals & Newspapers	250
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	300
		Subscriptions	450
		Travel inland	1,500
		Maintenance – Other	200
		Incapacity, death benefits and funeral expenses	250
		Total	22,362

Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Laponi, 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)	Allowances	2,640
		Workshops and Seminars	800
		Staff Training	1,600
		Books, Periodicals & Newspapers	200
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	3,200
		Maintenance – Other	536

Vote: 611 Agago District

Workplan Details

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

11. Internal Audit

Date of submitting	31/07/2014 (Quarter 1 submission
Quaterly Internal Audit	31/10/2014
Reports	quarter 2 report submission 30/01/2015
	Quarter 3 report submission 30/4/2015
	Quarter 4 Submission 31/07/2015)
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

Wage Rec't:	0
Non Wage Rec't:	9,476
Domestic Dev't	0
Donor Dev't	0
Total	9,476

Vote: 611 Agago District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	12,962
	Non Wage Rec't:	18,876
	Domestic Dev't	0
	Donor Dev't	0
	Total	31,838

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Adilang		LCIV: Agago		454,775.81
Sector: Agriculture				17,000.00
LG Function: District Production Services				17,000.00
Capital Purchases				
Output: Other Capital				17,000.00
LCII: Labwa				
Construction of Cattle crush	Mugila West	Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	17,000.00
Capital Purchases				
Sector: Works and Transport				121,635.97
LG Function: District, Urban and Community Access Roads				121,635.97
Capital Purchases				
Output: Rural roads construction and rehabilitation				104,088.00
LCII: Not Specified				
Installation of culverts	Adilang - Namodio	Roads Rehabilitation Grant	312104 Other Structures	104,088.00
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,773.99
LCII: Agago Central				
Transfer to Adilang	Adilang Centre	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	8,773.99
Output: District Roads Maintainence (URF)				8,773.99
LCII: Kulaka				
Transfer of URF to Adilang	Adilang center to Border	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	8,773.99
Lower Local Services				
Sector: Education				267,334.84
LG Function: Pre-Primary and Primary Education				161,395.48
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				98,373.00
LCII: Kulaka				
Completion of 2 classroom block at Namabili PS	Namabili PS	PRDP	231001 Non Residential buildings (Depreciation)	66,792.00
LCII: Lapyem				
Completion of 3 New classroom blocks atKilokokitiyo PS	Kilokokitiyo	PRDP	231001 Non Residential buildings (Depreciation)	31,581.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				63,022.48
LCII: Kulaka				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adilang Kulaka PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,190.95
LCII: Labwa				
Namabili PS	Namabili	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,180.88
Kilokokitiyo PS	Kilokokitiyo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,916.60
Ajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,801.60
LCII: Lalal				
Lacekotoo PS	Lacekotoo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,716.98
Adilang Lalal PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,305.42
LCII: Lapyem				
Odom PS	Odom	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,743.59
LCII: Ligiligi				
Okede PS	Okede	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,038.26
LCII: Ngekidi				
Cigaciga PS	Cigaciga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,008.88
Kanyipa PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.10
LCII: Orina				
Orina PS	Orina	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,116.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,939.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,939.36
LCII: Kulaka				
0		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	105,939.36
<i>Lower Local Services</i>				
Sector: Health				9,251.00

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				9,251.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,251.00
LCII: Kulaka				
Transfer to Alop HC II	Alop HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Lalal				
Adilang HC III	Adilang HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Ligiligi				
Transfer to Ligiligi HC II	Ligiligi HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Orina				
Transfer to Orina HC II	Orina HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,554.00
LG Function: Rural Water Supply and Sanitation				39,554.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				39,554.00
LCII: Kulaka				
Drilling of Deep Borehole	Lumule west	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
LCII: Lapyem				
Drilling of Deep Borehole	Aywee Anyami	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
<i>Capital Purchases</i>				
LCIII: Agago TC		LCIV: Agago		1,384,503.85
Sector: Agriculture				254,096.00
LG Function: Agricultural Advisory Services				254,096.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				254,096.00
LCII: Agago Central				
funds for NAADS activities		Conditional Grant for NAADS	321429 NAADS	254,096.00
<i>Lower Local Services</i>				
Sector: Works and Transport				744,652.42
LG Function: District, Urban and Community Access Roads				744,652.42
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				44,000.00
LCII: Agago Central				
Completion of Plumber works	District Headquarters Office	PRDP	312104 Other Structures	15,000.00

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of tilting of office block	District Headquarters Works Office	PRDP	312104 Other Structures	29,000.00
Output: Other Capital				28,000.00
LCII: Agago Central				
Construction of parking yard	District Headquarters Works office	PRDP	231001 Non Residential buildings (Depreciation)	22,920.00
Purchase of office furniture	District Headquarters Works office	PRDP	231001 Non Residential buildings (Depreciation)	5,080.00
Output: Rural roads construction and rehabilitation				79,498.25
LCII: Agago Central				
54 km road maintained	Agago to Pader	Roads Rehabilitation Grant	312104 Other Structures	79,498.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				593,154.17
LCII: Agago Central				
Transfer for roads in Agago Town Council	Mechanized Routine Maintenance on 64 km road	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	260,918.29
Transfer of URF to Agago Town Council	12 km road opened and maintained	Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance workshops	135,675.88
LCII: Central ward				
Transfer for roads in Nam odio	Manual Routine Maintenance on 234 km in the district	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	196,560.00
<i>Lower Local Services</i>				
Sector: Education				105,664.02
LG Function: Pre-Primary and Primary Education				19,762.17
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				5,790.12
LCII: Central ward				
Completion of Staff house construction at Ajali Anyena PS	Ajali Anyena PS	PRDP	231002 Residential buildings (Depreciation)	5,790.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,972.05
LCII: Ajali				
Ajali Anyena PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,371.97
LCII: Ngora ward				
Ngora PS	Ngora A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,600.09

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				85,901.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				85,901.84
LCII: Central ward				
Transfer of USE to Patongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	85,901.84
<i>Lower Local Services</i>				
Sector: Health				90,828.93
LG Function: Primary Healthcare				90,828.93
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				60,000.00
LCII: Central ward				
Purchase of Medical equipment for 8 Health Centre twos(HC Iis)	8 HC of Lamiyo, Omot, Acuru, Toroma, Kabala, Alop, Odokomit and Kokil	PRDP	231005 Machinery and equipment	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,828.93
LCII: Central ward				
Transfer to DHO's office	DHO's Office	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	24,661.93
LCII: Ngora ward				
Transfer to Lukole HC III	Lukole HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,777.00
LG Function: Rural Water Supply and Sanitation				19,777.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,777.00
LCII: Ngora				
Drilling of Deep Borehole	Ngora Central	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				169,485.48
LG Function: District and Urban Administration				45,485.48
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				45,485.48
LCII: Agago Central				
1 tri cycle purchased	Administration office	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	4,400.00
District Land Acquired	Administration office	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	20,000.00

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Office furniture purchased	Administration office	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	8,085.48
Vehicles maintained	Administration office	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	13,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				124,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Agago Central				
Maintenance of Internet Services		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	7,814.00
Supply of Desktop computer	District Headquarters Planning Unit	PRDP	231001 Non Residential buildings (Depreciation)	2,186.00
LCII: Central ward				
Completion of Piping water at District Hqrs	Agago District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	50,000.00
Completion of Fencing of district Headquarters	District Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	40,000.00
Output: Office and IT Equipment (including Software)				12,000.00
LCII: Agago Central				
5 yr DDP	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	3,100.00
Projects Engravement	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,800.00
Operation and General Maintenance	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,010.06
Gender and Environmental Training conducted	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,600.00
Equipments maintained	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	889.94
Bid Documents prepared	District Headquarters	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,600.00
LCII: Central ward				
Extension and Maintenance of internet service	District Headquarters	PRDP	231007 Other Fixed Assets (Depreciation)	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				12,000.00
LCII: Agago Central				
2 tables and office chairs supplied	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
Computers maintained	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	711.00
2 Computers supplied	District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,000.00

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Digital Camera supplied LCII: Central ward	District Headquarters offices	PRDP	231006 Furniture and fittings (Depreciation)	600.00
Curtain boxes and curtains purchased	Administrative office blocks	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,689.00
Payment to Footstep Furniture for Ipod	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
LCIII: Arum		<i>LCIV: Agago</i>		273,264.04
Sector: Works and Transport				7,455.23
LG Function: District, Urban and Community Access Roads				7,455.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,727.62
LCII: Agelec				
Transfer to Arum	Arum Trading Centre	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	3,727.62
Output: District Roads Maintenance (URF)				3,727.62
LCII: Agelec				
Transfer of URF to Arum	Culvert installation	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	3,727.62
<i>Lower Local Services</i>				
Sector: Education				147,347.81
LG Function: Pre-Primary and Primary Education				147,347.81
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,243.00
LCII: Kazikazi				
Completion of 3 classroom block	Paicam Aywee PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,243.00
Output: PRDP-Classroom construction and rehabilitation				56,643.00
LCII: Kazikazi				
Completion of 3 classroom construction at Omot PS	Omot PS	PRDP	231001 Non Residential buildings (Depreciation)	6,991.00
LCII: Latinling				
Completion of 2 classrooms Ayika PS	Ayika	PRDP	231001 Non Residential buildings (Depreciation)	49,652.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				45,461.81
LCII: Acholpii				
Atenge PS	Arum B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,395.70

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Paicam Aywee PS	Paicam	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,973.60
LCII: Agelec				
Agelec PS	Agelec A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,952.76
Omot PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,397.58
Acolpii Lapono PS	Lapono	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,058.22
Okweny PS	Okweny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,337.69
LCII: Alela				
Ayika PS	Ayika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,804.84
LCII: Kazikazi				
Kazi kazi PS	Kazi kazi Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,678.94
Arum PS	Arum Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,862.48

Lower Local Services

Sector: Health **6,167.00**

LG Function: Primary Healthcare **6,167.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **6,167.00**

LCII: Kazikazi

Transfer to Acholpii HC II	Acholpii HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
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Lower Local Services

Sector: Water and Environment **16,294.00**

LG Function: Rural Water Supply and Sanitation **16,294.00**

Capital Purchases

Output: Shallow well construction **16,294.00**

LCII: Agelec

Construction of 1 shallow wells	Wipolo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,147.00
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LCII: Kazikazi

Construction of 1 shallow wells	Arum Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,147.00
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Capital Purchases

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				96,000.00
LG Function: Local Government Planning Services				96,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				96,000.00
LCII: Acholpii				
Construction of sub county Headquarters	Arum sub county Headquarters	PRDP	231001 Non Residential buildings (Depreciation)	96,000.00
<i>Capital Purchases</i>				
LCIII: Kalongo TC		LCIV: Agago		919,428.94
Sector: Agriculture				24,765.90
LG Function: District Production Services				24,765.90
<i>Capital Purchases</i>				
Output: Other Capital				13,265.90
LCII: Akado				
Payment for Construction of completed slaughter house	W ang Winy North	PRDP	231001 Non Residential buildings (Depreciation)	13,265.90
Output: Slaughter slab construction				11,500.00
LCII: Town Board ward				
Construction of VIP latrine at Kalongo TC		PRDP	231001 Non Residential buildings (Depreciation)	11,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				153,848.00
LG Function: District, Urban and Community Access Roads				153,848.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				37,000.00
LCII: Aluperere				
Completion of Roads work in Kalongo Tc	Drainage work along Kalongo -Lumoi road	PRDP	312104 Other Structures	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				116,848.00
LCII: Town Board				
Transfer of URF to Kalongo Town Council	10 km road opened and maintained	Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance workshops	116,848.00
<i>Lower Local Services</i>				
Sector: Education				165,298.97
LG Function: Pre-Primary and Primary Education				106,433.74
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				73,000.00
LCII: Kubwor				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3 classroom block	St Peter's Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	73,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,433.74
LCII: Aluperere ward				
St Peter Anywang PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,504.05
LCII: Kubwor Ward				
Nimaro PS	Nimaro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,034.49
LCII: Town Board ward				
Kalongo PS	Mission B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	16,348.35
Kalongo Girls PS	Mission A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,546.86
<i>Lower Local Services</i>				
LG Function: Secondary Education				58,865.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				58,865.23
LCII: Town Board ward				
Transfer of USE to Kalongo SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	58,865.23
<i>Lower Local Services</i>				
Sector: Health				575,516.07
LG Function: Primary Healthcare				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				550,849.07
LCII: Town Board ward				
Transfer to Dr Ambrosolli Hospital Kalongo	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	550,849.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,667.00
LCII: Kubwor Ward				
Transfer to Kalongo Health Sub District	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	24,667.00
<i>Lower Local Services</i>				
LCIII: Kotomor		LCIV: Agago		148,813.06
Sector: Works and Transport				10,826.93
LG Function: District, Urban and Community Access Roads				
<i>Lower Local Services</i>				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,413.46
LCII: Ogong				
Transfer to Kotomor	Kotomor to Ogong	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,413.46
Output: District Roads Maintenance (URF)				5,413.46
LCII: Ogong				
Transfer of URF to Kotomor	Bush clearing and culvert installation	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	5,413.46

Lower Local Services

Sector: Education **33,279.13**

LG Function: Pre-Primary and Primary Education **33,279.13**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **33,279.13**

LCII: Apobo				
Kotomor PS	Kotomor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,588.67
LCII: Ogong				
Ogong PS	Ogong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,342.46
Odokomit PS	Odokomit Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,986.03
LCII: Olyelowidyel				
Olyel wi dyel PS	Olyelo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,673.28
Omatowee PS	Omatowee	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,237.88
LCII: Otek				
Onudu Apet PS	Apet	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,450.81

Lower Local Services

Sector: Health **96,560.00**

LG Function: Primary Healthcare **96,560.00**

Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation **95,532.00**

LCII: Lukee				
construction of maternity ward at Odokomit HC II	Odokomit HC II	PRDP	231001 Non Residential buildings (Depreciation)	95,532.00

Capital Purchases

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,028.00
LCII: Lukee				
Transfer to Odokomit HC II	odokomit HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,147.00
LG Function: Rural Water Supply and Sanitation				8,147.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				8,147.00
LCII: Apobo				
Construction of Motorised Shallow wells	Atup	PRDP	231007 Other Fixed Assets (Depreciation)	8,147.00
<i>Capital Purchases</i>				
LCIII: Lamiyo		LCIV: Agago		244,203.90
Sector: Works and Transport				8,399.18
LG Function: District, Urban and Community Access Roads				8,399.18
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,199.59
LCII: Polcani				
Transfer to Lamiyo	Alyek	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,199.59
Output: District Roads Maintenance (URF)				4,199.59
LCII: Otaka				
Transfer of URF to Lamiyo	Compaction of roads in the Trading Centre	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	4,199.59
<i>Lower Local Services</i>				
Sector: Education				59,344.73
LG Function: Pre-Primary and Primary Education				59,344.73
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				27,084.00
LCII: Otaka				
Completion of 4 classroom at Lamiyo Ps	Lamiyo Ps	PRDP	231001 Non Residential buildings (Depreciation)	27,084.00
Output: PRDP-Teacher house construction and rehabilitation				938.24
LCII: Otaka				
Completion of Staff house construction at Lamiyo PS	Lamiyo PS	PRDP	231002 Residential buildings (Depreciation)	938.24
Output: Provision of furniture to primary schools				4,282.00
LCII: Otaka				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 54 desks and office furniture	Lamiyo PS	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,282.00
Output: PRDP-Provision of furniture to primary schools				4,240.00
LCII: Otaka				
Supply of 36 desks and office furniture at Lamiyo PS	Lamiyo PS	PRDP	231006 Furniture and fittings (Depreciation)	4,240.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,800.49
LCII: Ojur				
Alyek PS	Alyek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,003.10
LCII: Otaka				
Lamiyo PS	Lamiyo Centre	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,041.14
LCII: Paicam				
Abone PS	Abone	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,036.37
LCII: Polcani				
Kwonkic PS	Ladiinge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,719.86
<i>Lower Local Services</i>				
Sector: Health				128,336.00
LG Function: Primary Healthcare				128,336.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				30,748.00
LCII: Otaka				
Completion of Kabala HC II	Kwonkic HC II	PRDP	231001 Non Residential buildings (Depreciation)	30,748.00
Output: Maternity ward construction and rehabilitation				95,532.00
LCII: Otaka				
Construction of Materinty ward at Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	95,532.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Otaka				
Transfer to Lamiyo HC II	Lamiyo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Paicam				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Kwonkic HC II	Kwonkic HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				48,124.00
LG Function: Rural Water Supply and Sanitation				48,124.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				20,200.00
LCII: Otaka				
Construction of Public latrine	Lamiyo Sub county Hqrs	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	20,200.00
Output: PRDP-Shallow well construction				8,147.00
LCII: Paicam				
Construction of 1 Motorised Shallow wells	Kwon Kic Dog nam	PRDP	231007 Other Fixed Assets (Depreciation)	8,147.00
Output: Borehole drilling and rehabilitation				19,777.00
LCII: Ojur				
Drilling of Deep Borehole	Guti	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
<i>Capital Purchases</i>				
LCIII: Lapono		LCIV: Agago		330,863.00
Sector: Agriculture				17,000.00
LG Function: District Production Services				17,000.00
<i>Capital Purchases</i>				
Output: Other Capital				17,000.00
LCII: Amyel				
Construction of Cattle crush		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	17,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				14,285.00
LG Function: District, Urban and Community Access Roads				14,285.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,142.50
LCII: Laponomuk				
Transfer to Lapono	Amyel	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	7,142.50
Output: District Roads Maintenance (URF)				7,142.50
LCII: Laponomuk				
Transfer of URF to Lapono	Culvert installation to Kuludwong	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	7,142.50

Lower Local Services

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				111,471.00
LG Function: Pre-Primary and Primary Education				83,221.01
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				35,497.38
LCII: Laponomuk				
Completion of Staff house construction at Awelo PS	Awelo PS	PRDP	231002 Residential buildings (Depreciation)	35,497.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,723.63
LCII: Amyel				
Amyel PS	Amyel Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,899.52
LCII: Kaket				
Kaket PS	Kaket Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,117.23
LCII: Laponomuk				
Ogwang Kamolo PS	Kamolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,302.54
Ongalo PS	Ongalo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,758.79
LCII: Lira Kato				
Aywee Palaro PS	Palaro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,643.78
Lira Kato PS	Kato	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,077.30
Abilnino PS	Abilnino	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,422.31
LCII: Ogole				
Awelo PS	Awelo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,502.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,249.99
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				28,249.99
LCII: Amyel				
Construction of classroom at Lapono	Lapono Seed Secondary School	Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	28,249.99
<i>Capital Purchases</i>				

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				108,999.00
LG Function: Primary Healthcare				108,999.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				98,720.00
LCII: Kaket				
construction of staff house at Lira Kaket HC II	Lira Kaket HC II	PRDP	231002 Residential buildings (Depreciation)	98,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,279.00
LCII: Amyel				
Transfer to Amyel HC II	Amyel HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Kaket				
Transfer to Ongalo HC II	Ongalo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
Transfer to Lira Kaket HC II	Kaket HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Lira Kato				
Transfer to Lira Kato HC III	Lira Kato HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Ogole				
Transfer to Ogwang Kamolo HC II	Ongwang Kamolo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				79,108.00
LG Function: Rural Water Supply and Sanitation				79,108.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,777.00
LCII: Amyel				
Drilling of Deep Borehole	Kalangole	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
Output: PRDP-Borehole drilling and rehabilitation				59,331.00
LCII: Kaket				
Drilling of 3 Deep Borehole	Biwang Barina,Kulodwong and Lawiye Oduny	PRDP	231007 Other Fixed Assets (Depreciation)	59,331.00
<i>Capital Purchases</i>				
LCIII: Lira Palwo		LCIV: Agago		382,320.73
Sector: Works and Transport				15,785.94
LG Function: District, Urban and Community Access Roads				15,785.94
<i>Lower Local Services</i>				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				7,892.97
LCII: Lanyirinyiri				
Transfer to Lira Palwo	Lanyirinyiri	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	7,892.97
Output: District Roads Maintenance (URF)				7,892.97
LCII: Agengo				
Transfer of URF to Lira Palwo	Completion of road opening in the Trading centre	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	7,892.97

Lower Local Services

Sector: Education **212,463.06**

LG Function: Pre-Primary and Primary Education **136,354.67**

Capital Purchases

Output: PRDP-Classroom construction and rehabilitation **77,292.00**

LCII: Ademi

Completion of 2 classroom blocks at Lacek Ps	Lacek PS	PRDP	231001 Non Residential buildings (Depreciation)	73,000.00
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LCII: Lanyirinyiri

Completion of 2 classroom construction a Wimunupecek PSPS	Wimunupecek PS	PRDP	231001 Non Residential buildings (Depreciation)	4,292.00
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Output: PRDP-Provision of furniture to primary schools **12,244.00**

LCII: Ademi

Supply of 36 desks and office furniture at Acuru PS	Acuru PS	PRDP	231006 Furniture and fittings (Depreciation)	4,144.00
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LCII: Lanyirinyiri

Supply of 54 desks and office furniture at Lacek PS	Lacek PS	PRDP	231006 Furniture and fittings (Depreciation)	8,100.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **46,818.67**

LCII: Ademi

Alwee PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,187.53
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Acuru PS	Acuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,537.32
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LCII: Agengo

Biwang PS	Biwang	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,850.06
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LCII: Lanyirinyiri

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wimunupecek PS	Wimunupecek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,852.95
Agweng PS	Agweng	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,758.79
LCII: Lutome				
Lacek PS	Lacek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,384.27
Obolokome PS	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,957.53
LCII: Omongo				
Lira Palwo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,290.23
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,108.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,108.39
LCII: Omongo				
Transfer of USE to Lira Palwo SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	76,108.39
<i>Lower Local Services</i>				
Sector: Health				68,659.96
LG Function: Primary Healthcare				68,659.96
<i>Capital Purchases</i>				
Output: Other Capital				30,436.96
LCII: Omongo				
Renovation of Lira Palwo HC III	Lira palwo HC III	PRDP	231001 Non Residential buildings (Depreciation)	30,436.96
Output: PRDP-Healthcentre construction and rehabilitation				30,000.00
LCII: Ademi				
Fencing of Acuru HC II	Acuru HC II	PRDP	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,223.00
LCII: Ademi				
Transfer to Acuru HC II	Acuru HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Agengo				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Obolokome HC II	Obolokome HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Omongo				
Transfer to Lira Palwo HC III	Lira Palwo HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,069.70
LG Function: Rural Water Supply and Sanitation				1,069.70
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				1,069.70
LCII: Omongo				
Payment for retentions	Retention payments (Donor)	PRDP	231007 Other Fixed Assets (Depreciation)	1,069.70
<i>Capital Purchases</i>				
Sector: Public Sector Management				84,342.07
LG Function: Local Government Planning Services				84,342.07
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				84,342.07
LCII: Omongo				
Completion of Lira Palwo Laboratory Renovation of PS	Lira Palwo SS	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	84,342.07
<i>Capital Purchases</i>				
LCIII: Lukole		LCIV: Agago		225,808.65
Sector: Agriculture				17,000.00
LG Function: District Production Services				17,000.00
<i>Capital Purchases</i>				
Output: Other Capital				17,000.00
LCII: Mura				
Construction of Cattle crush		Conditional transfers to Production and Marketing	231007 Other Fixed Assets (Depreciation)	17,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				10,862.64
LG Function: District, Urban and Community Access Roads				10,862.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,431.32
LCII: Ngudi				
Transfer to Lukole	Kiteny	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,431.32
Output: District Roads Maintainence (URF)				5,431.32
LCII: Ngudi				

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of URF to Lukole	Culvert installation to Lapirin	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	5,431.32
<i>Lower Local Services</i>				
Sector: Education				126,336.01
LG Function: Pre-Primary and Primary Education				126,336.01
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				47,899.97
LCII: Otumpili				
Completion of 4 classroom at Ajali Lajwa Ps	Ajali Lajwa	PRDP	231001 Non Residential buildings (Depreciation)	21,906.97
Completion of 2 classroom construction at Ajali Lajwa PS	Ajali Lajwa PS	PRDP	231001 Non Residential buildings (Depreciation)	25,993.00
Output: PRDP-Teacher house construction and rehabilitation				31,158.24
LCII: Ladere				
Completion of Staff house construction at Ajali Atede PS	Ajali Atede PS	PRDP	231002 Residential buildings (Depreciation)	1,069.72
LCII: Ngwero				
Completion of Staff house construction at Langolangola PS	Langolangola PS	PRDP	231002 Residential buildings (Depreciation)	30,088.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,277.80
LCII: Kiteny				
Ajali Atede PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,736.94
Lapirin PS	Lapirin	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,917.60
LCII: Ladere				
Ladere PS	Ladere Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,943.22
LCII: Ngudi				
Widwol PS	Widwol	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,677.05
LCII: Ngwero				
Langolngola PS	Langolngola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,295.88

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ajali Lajwa PS	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,221.81
LCII: Olung				
Olung PS	Olung Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,728.40
LCII: Otumpili				
Luzira PS	Luzira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,756.90

Lower Local Services

Sector: Health **32,056.00**

LG Function: Primary Healthcare **32,056.00**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **30,000.00**

LCII: Ngwero

Fencing of Lapirin HC II	Lapirin HC II	PRDP	231001 Non Residential buildings (Depreciation)	30,000.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,056.00**

LCII: Ngwero

Transfer to Lapirin HC II	Lapirin HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
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LCII: Olung

Transfer to Olung HC II	Olung HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
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Lower Local Services

Sector: Water and Environment **39,554.00**

LG Function: Rural Water Supply and Sanitation **39,554.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **39,554.00**

LCII: Ladere

Drilling of Deep Borehole	Otiro	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
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LCII: Olung

Drilling of Deep Borehole	Nang	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
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Capital Purchases

LCIII: Not Specified **LCIV: Agago** **74,796.74**

Sector: Water and Environment **74,796.74**

LG Function: Rural Water Supply and Sanitation **74,796.74**

Capital Purchases

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				74,796.74
LCII: Not Specified				
Rehabilitation of 8 Boreholes	Lapono,Likole,Wol,Parabong o,Omiya pacwa,adilang, Lira Palwo and Kotomor	PAF	231007 Other Fixed Assets (Depreciation)	27,495.11
Retention Payments	Payment of Retentions (PAF)	PAF	231007 Other Fixed Assets (Depreciation)	47,301.63
<i>Capital Purchases</i>				
LCIII: Omiya Pacwa		<i>LCIV: Agago</i>		192,965.69
Sector: Works and Transport				8,266.77
LG Function: District, Urban and Community Access Roads				8,266.77
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,133.38
LCII: Lakwa				
Transfer to Omiya Pacwa	Lomoi	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,133.38
Output: District Roads Maintainence (URF)				4,133.38
LCII: Lakwa				
Transfer of URF to Omiya Pacwa	Road maintenance to Lomoi	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	4,133.38
<i>Lower Local Services</i>				
Sector: Education				119,865.92
LG Function: Pre-Primary and Primary Education				119,865.92
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				71,047.00
LCII: Laita				
Completion of 2 classrooms at Longor PS	Longor PS	PRDP	231001 Non Residential buildings (Depreciation)	35,384.00
LCII: Lomoi				
Completion of 2 classrooms at Lomoi PS	Lomoi Ps	PRDP	231001 Non Residential buildings (Depreciation)	35,663.00
Output: Latrine construction and rehabilitation				9,809.00
LCII: Lojim				
Construction of latrine at Wipolo Soloti	Wipolo Siloti	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,809.00
Output: PRDP-Teacher house construction and rehabilitation				8,684.43
LCII: Lojim				
Completion ofStaff house construction at Omiya Pacwa PS	Omiya Pacwa PS	PRDP	231002 Residential buildings (Depreciation)	8,684.43
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				30,325.49
LCII: Lakwa				
Labima PS	Labima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,710.32
Longor PS	Langor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,169.46
LCII: Lomoi				
Omiya Pacwa PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,137.19
Lamingonen PS	Lamingonen	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,294.00
Lomoi PS	Lai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,014.53
<i>Lower Local Services</i>				
Sector: Health				2,056.00
LG Function: Primary Healthcare				2,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Laita				
Transfer to Laita HC II	Laita HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Lojim				
Transfer to Omiya Pacwa HC II	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,777.00
LG Function: Rural Water Supply and Sanitation				19,777.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,777.00
LCII: Lomoi				
Drilling of Deep Borehole	Lolir	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				43,000.00
LG Function: Local Government Planning Services				43,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				43,000.00
LCII: Lomoi				
Lapono seed Secondary school		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	43,000.00

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Omot		<i>LCIV: Agago</i>		219,072.75
Sector: Agriculture				12,000.00
LG Function: District Production Services				12,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: Atece				
Construction of 5 Stance latrine	Construction of latrine at Omot Market	PRDP	231001 Non Residential buildings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,673.71
LG Function: District, Urban and Community Access Roads				8,673.71
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,336.86
LCII: Awonodwe				
Transfer to Omot	Latinling	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,336.86
Output: District Roads Maintenance (URF)				4,336.86
LCII: Awonodwe				
Transfer of URF to Omot	Culverting at Latin	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	4,336.86
<i>Lower Local Services</i>				
Sector: Education				148,642.04
LG Function: Pre-Primary and Primary Education				101,903.76
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				18,243.00
LCII: Atece				
Completion of 2 classroom at Atece Ps	Atece Ps	PRDP	231001 Non Residential buildings (Depreciation)	18,243.00
Output: PRDP-Latrine construction and rehabilitation				10,000.00
LCII: Latinling				
Construction of 5 stance latrine at Geregere PS	Geregere Ps	PRDP	231001 Non Residential buildings (Depreciation)	10,000.00
Output: PRDP-Teacher house construction and rehabilitation				22,470.80
LCII: Latinling				
Completion of Staff house construction at Geregere PS	Geregere PS	PRDP	231002 Residential buildings (Depreciation)	22,470.80
Output: PRDP-Provision of furniture to primary schools				4,284.00
LCII: Latinling				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention for Supply of 54 desks and office furniture at Wanglobo PS	Wanglobo	PRDP	231006 Furniture and fittings (Depreciation)	4,284.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				46,905.96
LCII: Atece				
Atece PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,205.61
LCII: Awonodwe				
Awonodwee PS	Awonodwee	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,788.29
Wanglobo PS	Ganga Aculu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,168.57
Olupe PS	Olupe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,724.63
LCII: Latinling				
Latinling PS	Latinling Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,758.79
LCII: Tenge				
Okol PS	Okol	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,921.37
Geregere PS	Geregere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,338.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,738.29
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,738.29
LCII: Awonodwe				
Transfer of USE to Omot SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	46,738.29
<i>Lower Local Services</i>				
Sector: Health				2,056.00
LG Function: Primary Healthcare				2,056.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,056.00
LCII: Atece				
Transfer to Omot HC II	Omot HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tenge				
Transfer to Geregere HC II	Geregere HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
Lower Local Services				
Sector: Water and Environment				47,701.00
LG Function: Rural Water Supply and Sanitation				47,701.00
Capital Purchases				
Output: PRDP-Shallow well construction				8,147.00
LCII: Atece				
Construction of Motorished Shallow wells	Okwalomara	PRDP	231007 Other Fixed Assets (Depreciation)	8,147.00
Output: Borehole drilling and rehabilitation				39,554.00
LCII: Atece				
Drilling of Deep Borehole	Omot HC II- Atula ward	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
LCII: Awonodwe				
Drilling of Deep Borehole	Alworo	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
Capital Purchases				
LCIII: Paimol		LCIV: Agago		291,259.88
Sector: Works and Transport				12,668.45
LG Function: District, Urban and Community Access Roads				12,668.45
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,334.22
LCII: Pacabol				
Transfer to Paimol	Trading Centre	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	6,334.22
Output: District Roads Maintainence (URF)				6,334.22
LCII: Ngora				
Transfer of URF to Paimol	Trading centre roads maintained	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	6,334.22
Lower Local Services				
Sector: Education				156,087.43
LG Function: Pre-Primary and Primary Education				47,359.54
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				47,359.54
LCII: Mutto				
Akwang PS	Akwang	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,152.38

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Paimol PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,879.56
LCII: Ngora				
Lokapel PS	Apel	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,036.37
Wipolo Soloti PS	Soloti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,556.40
LCII: Pacabol				
Gotatonga PS	Gotatonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,690.36
Kokil PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,216.04
Lucum PS	Lucum	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,931.79
LCII: Taa				
Kamonojwi PS	Kamonojwi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,896.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,727.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,727.90
LCII: Pacabol				
Transfer of USE to Akwang SS		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	108,727.90
<i>Lower Local Services</i>				
Sector: Health				102,727.00
LG Function: Primary Healthcare				102,727.00
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				95,532.00
LCII: Pacabol				
Construction of maternity ward at Kokil HC II	Kokil HC II	PRDP	231001 Non Residential buildings (Depreciation)	95,532.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,195.00
LCII: Mutto				
Transfer to Paimol HC III	Paimol HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Pacabol				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer to Kokil HC II	Kokil HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
Lower Local Services				
Sector: Water and Environment				19,777.00
LG Function: Rural Water Supply and Sanitation				19,777.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				19,777.00
LCII: Mutto				
Drilling of Deep Borehole	Mukungu Tinga	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
Capital Purchases				
LCIII: Parabongo		LCIV: Agago		98,194.38
Sector: Works and Transport				9,383.94
LG Function: District, Urban and Community Access Roads				9,383.94
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,691.97
LCII: Pakor				
Transfer to Parabongo	Pacer	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	4,691.97
Output: District Roads Maintainence (URF)				4,691.97
LCII: Pacer				
Transfer of URF to Parabongo	Pacer culvert installed	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	4,691.97
Lower Local Services				
Sector: Education				46,172.44
LG Function: Pre-Primary and Primary Education				46,172.44
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				46,172.44
LCII: Pabala				
Aywee Garagara PS	Garagara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,257.84
Pakor Dungu PS	Dungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,838.64
Ladigo PS	Ladigo A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,351.00
Kabala Aleda PS	Aleda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,783.52
Kabala PS	Kabala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,025.95

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kubwor PS	Kubwor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,637.13
LCII: Pacer				
Pacer PS	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,928.02
LCII: Parumu				
Pakor PS	West	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,648.55
Karumu PS	Karumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,701.79
<i>Lower Local Services</i>				
Sector: Health				3,084.00
LG Function: Primary Healthcare				3,084.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,084.00
LCII: Pabala				
Transfer to Kabala HC II	Kabala HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Pacer				
Transfer to Pacer HC II	Pacer HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Pakor				
Transfer to Pakor HC II	Pakor HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
Sector: Water and Environment				39,554.00
LG Function: Rural Water Supply and Sanitation				39,554.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				39,554.00
LCII: Pacer				
Drilling of Deep Borehole	Rugurugu	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
LCII: Pakor				
Drilling of Deep Borehole	Pakor PS	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
<i>Capital Purchases</i>				
LCIII: Patongo		LCIV: Agago		118,796.84
Sector: Works and Transport				10,031.18
LG Function: District, Urban and Community Access Roads				10,031.18
<i>Lower Local Services</i>				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS) LCII: Lukwangole				5,015.59
Transfer to Patongo	Odong ki wingo	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	5,015.59
Output: District Roads Maintenance (URF) LCII: Lakwa				5,015.59
Transfer of URF to Patongo	Road opened at Headquarters	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	5,015.59
<i>Lower Local Services</i>				
Sector: Education				78,678.00
LG Function: Pre-Primary and Primary Education				78,678.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: Kal				41,529.00
Completion of 2 classroom block at Lokabar PS	Lokabar PS	PRDP	231001 Non Residential buildings (Depreciation)	41,529.00
Output: PRDP-Latrine construction and rehabilitation LCII: Lakwa				10,191.00
Construction of 5 stance latrine at Barotiba PS	Barotiba PS	PRDP	231001 Non Residential buildings (Depreciation)	10,191.00
Output: PRDP-Provision of furniture to primary schools LCII: Lukwangole				432.00
Retention for Supply of 36 desks and office furniture at Arumudwong PS	Arumudwong PS	PRDP	231006 Furniture and fittings (Depreciation)	432.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Kal				26,526.00
Patongo Apano PS	Apano	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,036.37
Opyelo PS	Opyelo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,804.48
LCII: Lakwa				
Barotiba PS	Barotiba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,723.63
LCII: Lukwangole				
Arumudwong PS	Arumudwong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,096.26

Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odongiwinyo				
Oyere PS	Oyere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,865.25
Lower Local Services				
Sector: Water and Environment				30,087.67
LG Function: Rural Water Supply and Sanitation				30,087.67
Capital Purchases				
Output: Borehole drilling and rehabilitation				19,777.00
LCII: Lukwangole				
Drilling of Deep Borehole	ilakwe	PAF	231007 Other Fixed Assets (Depreciation)	19,777.00
Output: PRDP-Borehole drilling and rehabilitation				10,310.67
LCII: Lukwangole				
Reahbilitation of 3 deep Borehole	Paimol, Arum and Omot SC	PRDP	231007 Other Fixed Assets (Depreciation)	10,310.67
Capital Purchases				
LCIII: Patongo TC		LCIV: Agago		351,406.54
Sector: Agriculture				12,000.00
LG Function: District Production Services				12,000.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				12,000.00
LCII: Pece Ward				
Construction of 5 Stance latrine		PMG	231001 Non Residential buildings (Depreciation)	12,000.00
Capital Purchases				
Sector: Works and Transport				299,040.51
LG Function: District, Urban and Community Access Roads				299,040.51
Lower Local Services				
Output: Urban Roads Resealing				200,000.00
LCII: Not Specified				
Transfer to Patongo TC	Low cost sealing at Patongo TC	Roads Rehabilitation Grant	242003 Other	200,000.00
Output: District Roads Maintainence (URF)				99,040.51
LCII: Forest				
Transfer of URF to Patongo Town Council	7 km road opened and culverting done	Roads Rehabilitation Grant	321423 Conditional transfers to feeder roads maintenance workshops	99,040.51
Lower Local Services				
Sector: Education				34,199.03
LG Function: Pre-Primary and Primary Education				34,199.03
Capital Purchases				
Output: PRDP-Teacher house construction and rehabilitation				5,781.70
LCII: Pece Ward				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of Staff house construction at Patongo Akwee PS	Patongo Akwee PS	PRDP	231002 Residential buildings (Depreciation)	5,781.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,417.33
LCII: Akomo Ward				
Patongo PS	Mission	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,532.67
LCII: Forest Ward				
Patongo Akwee PS	Patongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,362.54
LCII: Pece Ward				
Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,522.12
<i>Lower Local Services</i>				
Sector: Health				6,167.00
LG Function: Primary Healthcare				6,167.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,167.00
LCII: Oporot Ward				
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<i>Lower Local Services</i>				
LCIII: Wol		LCIV: Agago		213,102.48
Sector: Agriculture				11,500.00
LG Function: District Production Services				11,500.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				11,500.00
LCII: Guda				
Construction of VIP latrine at Kalongo TC		PMG	231001 Non Residential buildings (Depreciation)	11,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				49,742.37
LG Function: District, Urban and Community Access Roads				49,742.37
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				30,912.00
LCII: Ogole				
Completion of Roads work in Wol	Drainage work along Wol - Kimia	PRDP	312104 Other Structures	30,912.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				9,415.18
LCII: Kal Agum				
Transfer to Wol	Trading Centre	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	9,415.18
Output: District Roads Maintenance (URF)				9,415.19
LCII: Lamit				
Transfer of URF to Wol	2 culverts installed	Roads Rehabilitation Grant	263323 Conditional transfers for feeder roads maintenance workshops	9,415.19
<i>Lower Local Services</i>				
Sector: Education				113,637.11
LG Function: Pre-Primary and Primary Education				113,637.11
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				8,193.00
LCII: Rogo				
Completion of 2 construction at Okwadoko PS	Okwadoko PS	PRDP	231001 Non Residential buildings (Depreciation)	8,193.00
Output: PRDP-Teacher house construction and rehabilitation				29,571.66
LCII: Kal Agum				
Completion of Staff house construction at Toroma PS	Toroma PS	PRDP	231002 Residential buildings (Depreciation)	29,571.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				75,872.44
LCII: Atut				
Toroma PS	Toroma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,799.71
LCII: Guda				
Wol Kico PS	Guda East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,766.44
Wol PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,897.64
Okwadoko PS	Okwadoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,946.10
Wol Ngora PS	Ngora	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,868.14
Lokabar PS	Loka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,825.33
LCII: Kal Agum				

Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Otingo wiye PS	Otingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,289.23
Parabongo Tek PS	Tek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,291.11
LCII: Lamit				
Lamit Kweyo PS	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,530.66
LCII: Mura				
Atocon PS	Atocon	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,466.01
LCII: Ogole				
Ogole PS	Ogole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,182.76
LCII: Paluti				
Kuywee PS	Kuywee	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,345.35
LCII: Rogo				
Apil PS	Apil	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,091.49
Israel PS	Israel	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,572.47

Lower Local Services

Sector: Health **38,223.00**

LG Function: Primary Healthcare **38,223.00**

Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation **30,000.00**

LCII: Paluti

Fencing of Kuywee HC II	Kuywee HC II	PRDP	231001 Non Residential buildings (Depreciation)	30,000.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **8,223.00**

LCII: Guda

Transfer to Wol HC III	Wol HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
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LCII: Kal Agum

Transfer to Toroma HC II	Toroma HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
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Vote: 611

Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paluti				
Transfer to Kuywee HC II	Kuywee HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		6,492.33
Sector: Water and Environment				6,492.33
LG Function: Rural Water Supply and Sanitation				6,492.33
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,100.00
LCII: Not Specified				
Not Specified		Not Specified	231005 Machinery and equipment	2,100.00
Output: PRDP-Borehole drilling and rehabilitation				4,392.33
LCII: Not Specified				
Payment for retentions	Retention payments (PRDP)	PRDP	231007 Other Fixed Assets (Depreciation)	4,392.33
<i>Capital Purchases</i>				