

Vote: 502 Apac District

Structure of Budget Framework Paper

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Foreword

It is the mandate of all local governments to prepare annual workplans and budget as stipulated in the Local Governments Act. The Budget for this year 2014/15 is aimed at improving service delivery particularly on social services, increased house hold income through various agriculture & trade . The focus of this document has been put on output budgeting and resource based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. This has been done with focus on the three themes of the National Development Plan: namely Growth,Employment and Prosperity i.e generation of income. The budgeting tool has been friendly due to contineous improvements by technical staff in the Ministry of Finance,Planning & Economic Development whom we wish to thank for their hard work and cooperation with our staff. As you are aware most Local Governments are unable to raise adequate local revenue to meet some of their obligations such as co funding, court cases, maintainance of some infrastructures and other administrative works. It's our wish to improve service delivery and above all improve on the livelihoods of our citizens but without adequate funding, the plans remain a hoarx. I therefore call upon Local Government Finance Commission to increase their lobbying effort for more Central transfers to Local Governmets. I also noe here that the budgeting cycle has been brought forward to enable the District the budget time meet frame Finally, I wish to thank all Development Partners for their continued support to us.

HON. OKAE BOB - CHAIRMA LC V - APAC DISTRICT LOCAL GVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	430,000	87,825	431,000
2a. Discretionary Government Transfers	2,084,397	512,890	3,309,436
2b. Conditional Government Transfers	19,341,006	5,141,210	20,122,940
2c. Other Government Transfers	9,053,784	1,987,036	7,053,716
3. Local Development Grant	707,382	176,845	669,133
4. Donor Funding	2,964,600	448,000	3,173,600
Total Revenues	34,581,169	8,353,806	34,759,825

Revenue Performance in the first quarter of 2013/14

The District by the end of first quarter of the Financial year realised the following revenues: 1 - Local revenue..Shs 87,825,000/= 2 - Discretionary Gov't Transfers Shs 512,890,000/=, 3 - Conditional Grant of Shs 5,141,210,000/=, 4 - Other Gov't transfers of Shs 1,987,036,000/=, 5 - Local Development grant of Shs 176,845,000/=, 6 - Donor funds of Shs 448,000,000/=. This therefore brings the total amount of revenue received in the firstquarter of the year to Shs 8,353,806,000/=. There was underperformance in local revenue collection and donor funds. Otherwise Gov't grants were received as per plans.

Planned Revenues for 2014/15

During Financial year 2014/15 The District Budget is estimated and forecast to be at UGX 34,759,825,000. the estimated revenue represent an increase from the prior year Budget by a small amount of UGX 178,656,000/= the increase represents 11.86% of the prior year estimates . The reason for the increase was due to increased in civil servant salaries and funding by development Partners notably DANIDA for improvement of the roads, and other government releases like NUSAF II local Revenue projection for fy 2014/15 has increased from Shs 430,000,000/= in the previous year to Shs 431,000,000/= we have identified new revenue sources in Fisheries,, forestry and creation of new markets/landing sites , Central Government conditionalTransfer is projected to be at UGX 20,122,940,000/=. Discretionary gov't transfers Shs 3,309,436,000/=. other Gov't transfers of Shs 7,053,716,000/=. Local development grant of shs 669,133,000/= and Donor funds of Shs 3,173,600,000/= this was as per the Final IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from Ministry of Finance Planning and Economic Development..The total Budget estimate for 2014/15 stands at Shs 34,759,825,000/=

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,879,672	856,825	5,072,530
2 Finance	582,477	122,547	978,910
3 Statutory Bodies	548,579	107,945	625,901
4 Production and Marketing	1,738,687	411,543	859,229
5 Health	5,110,509	1,213,745	6,015,784
6 Education	12,048,757	2,934,136	13,681,716
7a Roads and Engineering	7,252,408	753,980	4,569,481
7b Water	933,382	191,300	897,116
8 Natural Resources	157,007	24,363	197,197
9 Community Based Services	1,029,843	62,950	724,286
10 Planning	223,744	34,821	1,024,452

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Executive Summary

UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
11 Internal Audit	76,104	12,800	113,223
Grand Total	34,581,169	6,726,956	34,759,825
Wage Rec't:	14,633,865	3,622,138	15,800,108
Non Wage Rec't:	5,163,445	961,359	6,960,055
Domestic Dev't	11,819,259	1,902,058	8,826,062
Donor Dev't	2,964,600	241,400	3,173,600

Expenditure Performance in the first quarter of 2013/14

The District spent a total of Shs 6,726,955,000/= of which Shs 3,622,138,000/= on wages for Technical staff both at District and LLGs, Teachers and Health workers, Shs 961,359,000/= on recurrent expenses and Shs 2,134,458,000/= on development programmes.

Planned Expenditures for 2014/15

The District has estimated total expenditures at Shs 34,759,825,000/=(9% increase) this increase is due to recruitment of more primary school teachers in the education department raising their wage bill by 9% as compared to the one for last financial year. The roads sector allocation also rose by 31% due to increased funding by DANIDA. Community Development sector had an increase of 18% due to increased funding from SAGE and other donors to the sector. Planning unit has a decrease in its allocation due to reduction in Unicef contribution to the sector. The wage bill for the entire district has increased by 34% from the previous budget, Nonwage has decreased by a smaller percentage. Domestic Development grant has been increased by a bigger percentage of 44%. The funds have been allocated to the eleven departments for the implementation of the district planned activities as follows: spend greatly in the sectors of Education, Health, roads & water and Production and marketing since these are key areas of development in any community.

Medium Term Expenditure Plans

The District plans to rollover projects which were not completed in the last financial year and Construction of more Classrooms to cater for the increasing number in enrolment of primary school children, Teachers houses, Pit Latrines and furniture in rural schools, The District also plans to build Health Centres including staff houses for medical staff in all parishes to enable the rural poor access medical facilities. The district also intends to spend on improved farming methods to boost the food basket of the growing population as well as encourage commercial farming to generate income for the locals.

Challenges in Implementation

- 1 - Inadequate human capacity in local governments especially in LLG.
- 2 - Frequent structural and institutional changes and challenges which limit services delivery.
- 3 - Low local revenue which makes LG's heavily dependent on central Gov't transfers.
- 4 - Weak Coordination amongst sectors and lower local governments for effective implementation of programmes.
- 5 - Inadequate capacity to plan and manage disasters that occur in the district.
- 6 - Low motivation, remuneration of civil servants, Poor road conditions which was made worse by the recent floods inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, high population growth rate which is slightly above the national average, border conflicts, Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax. Understaffing especially agricultural advisory Service Providers, Poor Transport means at sub County level, inadequate operation funding at all levels

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	430,000	87,825	431,000
Lock-up Fees		0	6,000
Public Health Licences	4,000	1,450	8,000
Property related Duties/Fees		0	8,000
Park Fees	10,000	3,600	19,000
Other licences	4,000	2,750	8,000
Other Fees and Charges	28,000	8,360	32,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	2,600	8,000
Miscellaneous	30,000	3,400	30,000
Market/Gate Charges	30,000	8,730	30,000
Local Hotel Tax	1,000	0	8,000
Liquor licences	3,000	0	12,000
Land Fees	8,000	3,250	12,000
Inspection Fees	6,000	0	8,000
Group registration		0	4,000
Fees from Hospital Private Wings	2,000	0	12,000
Other Court Fees	2,000	0	6,000
Business licences	6,000	3,280	12,000
Advertisements/Billboards	30,000	0	30,000
Sale of non-produced government Properties/assets	120,000	0	
Local Service Tax	90,000	36,000	90,000
Registration of Businesses	8,000	1,600	12,000
Animal & Crop Husbandry related levies	4,000	1,460	12,000
Application Fees		0	24,000
Agency Fees	40,000	11,345	40,000
2a. Discretionary Government Transfers	2,084,397	512,890	3,309,436
District Unconditional Grant - Non Wage	595,365	148,841	619,431
Urban Unconditional Grant - Non Wage	132,420	33,105	135,669
Urban Equalisation Grant	0	0	14,966
District Equalisation Grant	86,321	21,580	98,975
Transfer of Urban Unconditional Grant - Wage	250,387	58,194	250,387
Transfer of District Unconditional Grant - Wage	1,019,904	251,169	2,190,009
2b. Conditional Government Transfers	19,341,006	5,141,210	20,122,940
Conditional transfers to Production and Marketing	189,681	47,420	191,532
Conditional Grant to Primary Salaries	7,884,422	2,284,210	9,128,722
Conditional Grant to Secondary Salaries	1,490,881	327,914	1,303,459
Conditional Grant to SFG	569,014	142,253	704,342
Conditional Grant to Tertiary Salaries	377,313	51,424	444,244
Construction of Secondary Schools	0	0	26,723
Conditional transfers to Special Grant for PWDs	27,412	6,853	27,412
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	25,200	136,282
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	124,560	10,375	115,493
Conditional transfers to DSC Operational Costs	47,033	11,758	47,033
Conditional transfer for Rural Water	756,843	189,211	756,843
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	40,246	160,984
Conditional transfers to School Inspection Grant	24,715	6,179	40,189
Conditional Grant to Primary Education	735,929	245,310	854,472

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	12,932	51,729
Conditional Grant to Women Youth and Disability Grant	13,130	3,282	13,130
Conditional Grant to Functional Adult Lit	14,394	3,598	14,394
Roads Rehabilitation Grant	708,738	177,184	708,738
Conditional Grant to Agric. Ext Salaries	28,002	3,366	25,853
Conditional Grant for NAADS	933,781	311,260	215,789
Conditional Grant to Community Devt Assistants Non Wage	3,646	912	3,646
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to PAF monitoring	84,167	21,042	84,167
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PHC Salaries	3,469,989	785,018	3,374,901
NAADS (Districts) - Wage	221,685	55,421	169,595
Conditional Grant to Secondary Education	551,765	183,922	737,085
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to NGO Hospitals	30,370	7,593	30,370
Conditional Grant to PHC - development	380,171	95,043	380,154
Conditional Grant to PHC- Non wage	158,296	39,574	158,296
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	7,802	31,206
2c. Other Government Transfers	9,053,784	1,987,036	7,053,716
CAIIP - 3	2,298,262	574,566	2,298,262
CENSUS-2014		0	578,098
Unspent balances – Conditional Grants	114,000	114,000	
DICOSS	26,000	6,500	26,000
Uganda Sanitation Grant		0	214,026
District Livelihood Support Programme(DLSP)	2,826,884	492,300	122,137
Youth Livelihood Programme (YLP)		0	369,936
Vegetable Oil Dev. Prog. (VODP) II		0	120,000
NUSAF II	3,175,380	646,356	2,712,000
Uganda Road Fund/Road Maint	613,257	153,314	613,257
3. Local Development Grant	707,382	176,845	669,133
LGMSD (Former LGDP)	707,382	176,845	669,133
4. Donor Funding	2,964,600	448,000	3,173,600
PACE	40,000	0	40,000
UNICEF	530,000	15,000	530,000
ALREP	150,000	15,000	150,000
Bernard Van Leer Foundation	400,000	100,000	100,000
WHO	100,000	25,000	100,000
ACFOR	142,000	0	142,000
AMREF	10,000	0	10,000
UGANDA AIDS COMMISSION		0	60,000
SAGE	400,000	0	100,000
DANIDA (RTI)	1,056,600	260,000	1,056,600
NU-HITES		0	530,000
NU-HEALTH		0	10,000
NTD		0	85,000
Globe Fund	100,000	33,000	100,000
GAVI FUND		0	100,000
ACCORD		0	50,000
DICOSS	26,000	0	
SPEAR	10,000	0	10,000
Total Revenues	34,581,169	8,353,806	34,759,825

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Local Revenue collection for quarter one was at 20% of the total budget which was not as per our expectations. This is basically due to heavy rainfall throughout the District causing flooding in all swamps and roads hence the revenue points could not be accessed.

(ii) Central Government Transfers

Central Gov't transfers for conditional grant were at 25% of the total budget which was as per Q I plans. However, cumulative other Gov't transfers were slightly low at only 22% of the budgeted amount. This was because these funding agencies also depend on donor funds from international organisations and there were budget cuts.

(iii) Donor Funding

Apac district realised only 14% of the budgeted amount of donor funds in this quarter. This was due to budget cuts by the donor countries/organisations to the country

Planned Revenues for 2014/15

(i) Locally Raised Revenues

During Financial year 2014/15 the District locally raised revenue is estimated at UGX 431,000,000. the estimated revenue represent an increase in local revenue collections from both new and old sources (we have identified new revenue sources in Fisheries,, forestry and creation of new markets/landing sites , among others to raise the additional Local revenue.

(ii) Central Government Transfers

During Financial year 2014/15, Central Government conditional Transfer is projected to be at UGX 20,122,940,000/=-, this figure is slightly higher than the one for the previous year Discretionary gov't transfers Shs 3,309,436,000/=-, other Gov't transfers of Shs 7033,716,000/=-, Local development grant of shs 669,133,000/=- as per the Final IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from Ministry of Finance Planning and Economic Development..

(iii) Donor Funding

Donor funds of Shs 3,173,600,000/=- there is a reduction in the forecast due to the low response from donors from the previous years

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,398,820</i>	<i>327,286</i>	<i>1,771,960</i>
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	1,006	250	22,192
District Equalisation Grant	36,321	16,400	48,975
District Unconditional Grant - Non Wage	389,379	76,500	413,445
Locally Raised Revenues	189,291	52,600	180,193
Multi-Sectoral Transfers to LLGs	442,849	96,752	442,849
Other Transfers from Central Government	24,119	5,820	0
Transfer of District Unconditional Grant - Wage	285,855	71,464	634,306
<i>Development Revenues</i>	<i>3,480,852</i>	<i>762,422</i>	<i>3,300,569</i>
Donor Funding	250,000	15,000	266,000
LGMSD (Former LGDP)	353,590	88,398	157,307
Other Transfers from Central Government	2,877,262	659,024	2,877,262
Total Revenues	4,879,672	1,089,708	5,072,530
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,398,820</i>	<i>691,227</i>	<i>1,771,960</i>
Wage	632,542	286,647	632,542
Non Wage	766,278	404,580	1,139,418
<i>Development Expenditure</i>	<i>3,480,852</i>	<i>922,910</i>	<i>3,300,569</i>
Domestic Development	3,230,852	907,910	3,034,569
Donor Development	250,000	15,000	266,000
Total Expenditure	4,879,672	1,614,137	5,072,530

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

By the end of this quarter, Administration department received a 22% of its budget and spent 18%. The low revenue realised by the department was due to unpredictable Donor funding as a result of donor cuts in funding to the country generally. Other funds are currently being transferred to them directly. PAF funds allocation to the department also reduced considerably because the funds were allocated to other departments. However, the department received more local revenue than planned because it needed more funds to pay for legal and unforeseen expenses.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from PRDP for monitoring, NUSAF, Local revenue and Unconditional grant, Conditional grant and donors amounting to Shs 5,072,530,000/= an increase of Shs 192,858,000/= from the previous years budget this is as a result of increase in civil servants salary and funding from other central government sources i.e NUSAF which have been budgeted for under administration. Locally raised revenue allocation to the department has increased dramatically by 284% of the previous year to cater for legal/court charges which are charged under administration. We also realise that donor funds have greatly reduced to Shs 266,000,000/= due to reduction of donor support on administrative expenses. The department will receive an additional shs 30,000,000/= for IFMS recurrent costs. The District unconditional grant wage has been increased due to inclusion of other departments wage bill on administration budget while the wages for urban councils have been removed completely. The department intends to spend more money on development activities as compared to last financial year. Donor funding to the department is greatly reduced due to their unreliability. The wage bill to the department will reduce due to allocation of the wages to other departments.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	6	56	6
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
%age of LG establish posts filled	80	80	80
No. of monitoring visits conducted	4	0	
No. of monitoring reports generated	24	0	
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
No. of existing administrative buildings rehabilitated	1	0	
No. of solar panels purchased and installed (PRDP)	2	0	
No. of vehicles purchased	0	2	1
No. of vehicles purchased (PRDP)	1	0	
No. of motorcycles purchased (PRDP)	3	0	
No. of computers, printers and sets of office furniture purchased	10	2	
No. of computers, printers and sets of office furniture purchased (PRDP)	0	1	
Function Cost (US\$ '000)	4,879,672	856,825	5,072,530
Cost of Workplan (US\$ '000):	4,879,672	856,825	5,072,530

Plans for 2014/15

1 -The department has planned to procure three new sets of office furniture for the office of the CAO, DCAO and PPO to replace the existing ones during the financial year. Six Capacity building sessions for technical staff to be conducted in the next financial year to update staff on changes in the work environment. There will also be four monitoring (quarterly) visits by the Heads of Department to ensure that all government programmes are being properly managed at all levels and reports shall be produced for the visits.. Four monitoring visits shall also be conducted under PRDP programme to ensure good results for the funds received. The District Administration block shall also be rehabilitated and solar panels installed to serve during load shedding by UMEME. The department will also procure one double cabin pick-up truck and three motorcycle under PRDP funding to facilitate transport for field work. Ten sets of new computers and office furniture will be procured for the department while the old used ones will be boaded off during the financial year

Medium Term Plans and Links to the Development Plan

- 1 -In order to build and sustain a corporate image, the various sectors/departments are expected to establish and maintain relationships among themselves.
- 2 - Ensuring that information flows from one sector or unit to another without un due misunderstandings and obstacles.
- 3 -Encouraging Workers (especially departmental Heads) in the District to interact without any inhibitions, making information available at all times to their colleagues.
- 4 -As a Public Relation sector, the information department should work towards creating a good image of the District administration by a deliberate, planned and sustained effort to win public understanding and acceptance in all through good, important communication tools.
- 5 - Launching a regular and sustained District news coverage and general information gathering for dissemination through a variety of media.
- 6 - Carryout extensive visits to various rural locations for information research and Public Relations development.
- 7 - Reinstall a telephone inter-com line in the Offices to have a smooth flow of communication and to keep the information staff updated on current events and development trends in the District.
- 8 -Embark on the production of a District profile and publicise this in the local and national newspapers.
- 9 -Initiate inter-sectoral linkage to boost Public Relations services.
- 10 -Procure a lap-top computer and accessories, a video camera, a tape recorder and tapes for efficiency and effective

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Workplan 1a: Administration

service delivery.

11 -Enable the general public to have access to information about development programmes that they should be benefiting from, have knowledge about the funds released for their purpose and the progress in implementation.

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

1 Monitor and evaluate PRDP effects, Support community/groups, improve office equipment for better service delivery

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

1. Inadequate staffing

This affects performance as some staff are overloaded with a lot of responsibilities. A number of staff were seconded to new districts (Oyam and Kole) without replacement/ recruitment

2. Low revenue base

There is inadequate local revenue to complement planned activities. The district barely relies on central government transfers which are ment for specific activities (conditional in nature)

3. Poor coordination

There still exists weak coordination amongst sectors and lower local governments for effective implementation of programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADTC/12360	Odongo Geoffrey	Accounts Assistant	U7	396,990	4,763,880
ADTC/12349	Oloro Denis	ENF.OFFICER	U7	396,990	4,763,880
ADTC/12359	Okello Denis Atine	Town Agent	U7	396,990	4,763,880
ADTC/12356	Obong Bonny	Office Attendant	U7	396,990	4,763,880
ADTC/12358	Ekwang Tom	Town Agent	U7	396,990	4,763,880
ADTC/12355	Edong Grace Ebil	Office Typist	U7	396,990	4,763,880
ADTC/12350	Atoo Susan	Accounts Assistant	U7	396,990	4,763,880
ADTC/12354	Okeng Andrew	Stores Assistant	U7	396,990	4,763,880
ADTC/12353	Adongo Betty Okello	Assistant Tax Officer	U6	454,830	5,457,960
ADTC/12357	Beja Tom Richard	ACDO	U6	454,830	5,457,960
ADTC/12352	Obia John Charles	Assistant Engineering Off	U5	625,319	7,503,828
ADTC/12351	Aleny David Omara	Sen. Law Enforcement O	U5	625,319	7,503,828
ADTC/12346	Akullu Rachael	Ag. SCDO	U4 lower	957,010	11,484,120
ADTC/12348	Opio Moses	Clerk Assistant	U4 lower	957,010	11,484,120
ADTC/12347	Arwai Benson	Personnel Officer	U4 lower	957,010	11,484,120

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Workplan 1a: Administration

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADTC/12345	Oyuru Ebonny James	SENIOR TREASURER	U3 upper	1,035,616	12,427,392
CR/D/11554	Ocen James Andrew	T/CLERK	U2 lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					127,121,592

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10028	Okao charles.	Driver	U8	261,133	3,133,596
ATC/10009	Odyero Walter	Askari	U8	261,133	3,133,596
ATC/10013	Akullu Esther	Office Attendant	U8	174,244	2,090,928
ATC/10008	Amoli Christine	Law Enforcement Assista	U8	261,133	3,133,596
ATC/10007	Bongo Patrick	Law Enforcement Assista	U8	261,133	3,133,596
ATC/10027	Enanga Charles	Surveying Attendant	U8	261,133	3,133,596
ATC/10030	Obonyo James Wash.	Mechanic	U8	261,133	3,133,596
ATC/10031	Odor Felix	Porter	U8	261,133	3,133,596
ATC/10005	Owiny Dickens	Assistant Law Enforceme	U8	261,133	3,133,596
ATC/10014	Ocen Tonny	Office Attendant	U8	261,133	3,133,596
ATC/10029	Ongwech Godfrey	Cvehicle Attendant	U8	261,133	3,133,596
ATC/10016	Okello Okwir Charles	Accounts Assistant	U7	396,990	4,763,880
ATC/10019	Okello Morish	Accounts Assistant	U7	396,990	4,763,880
ATC/10012	Achola Harriet	Office Typist	U7	396,990	4,763,880
ATC/10020	Arema Joe Johnson	Stores Assistant	U7	396,990	4,763,880
ATC/10011	Acwera Owen	Town Agent	U7	306,227	3,674,724
ATC/10017	Bongo Bob Rukis	Accounts Assistant	U7	396,990	4,763,880
ATC/10006	Oyite Emmy	Assistant Law Enforceme	U7	396,990	4,763,880
ATC/10010	Ajwang Evalyne	Town Agent	U7	396,990	4,763,880
ATC/10004	Opio Agustine	Senior Enforcement Offic	U6	454,830	5,457,960
ATC/10025	Apel Nelson Olyel	Assistant Community De	U6	454,830	5,457,960
ATC/10018	Amuchu Gloria	Assistant Tax Officer	U6U	454,830	5,457,960
ATC/10021	Owiny Mike	Senior Accounts Assistan	U5	625,319	7,503,828
ATC/10022	Akidi Lilly	Examiner of Accounts	U5	625,319	7,503,828
ATC/10026	Ogwal Ogwang Charles	Assistant Engineering Off	U5	625,319	7,503,828

Vote: 502 Apac District

Workplan 1a: Administration

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10023	Ogweng Emmy	Asst. Stat.	U5	625,319	7,503,828
ATC/10002	Omong Alex Tobby	Clerk Asst.	U4	812,668	9,752,016
ATC/10003	Ocan Joseph	Personnel Officer	U4	812,668	9,752,016
ATC/10015	Akora Sam Denis	Senior Treasurer	U3	812,668	9,752,016
ATC/10024	KOLI BEATRICE	Sen. Community Devt Of	U3	812,668	9,752,016
CD/D/12155	Ogwang Tonny	Ag. Town Clerk	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					168,955,344

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12277	Atim Dorcus	Office Attendant	U8 Upper	261,133	3,133,596
CR/D/12278	Ongom Jimmy	Office Attendant	U8 Upper	261,133	3,133,596
CR/D/12274	Olugu Jolly Joe	Office Attendant	U8 Upper	261,133	3,133,596
CR/D/12456	Okello Bosco	Driver	U8 Upper	261,133	3,133,596
CR/D/13648	Ocen Toga Willy	Driver	U8 Upper	261,133	3,133,596
CR/D/12273	ALUM Marriam	Office Attendant	U8 Upper	261,133	3,133,596
CR/D/25478	Mugisha Simon Atwooki	Driver	U8 Upper	261,133	3,133,596
CR/D/11946	Awor Lydia	Medical Records Assista	U7 Upper	306,227	3,674,724
CR/D/12272	Akullu Harriet	Office Typist	U7 Upper	306,227	3,674,724
CR/D/11593	ACEN Agnes	Office Typist	U7 Upper	306,227	3,674,724
CR/D/10014	GODONGO Jackson	Assistant Records Officer	U5L	957,000	11,484,000
CR/D/11104	AMONG Hellen Naima	Personal Secretary	U4 Lower	957,000	11,484,000
CR/D/12282	OGWANG Simon	Procurement Officer	U4 Lower	957,000	11,484,000
CR/D/12063	OPIO Patrick	Information Officer	U4 Lower	957,000	11,484,000
CR/D/12284	ABOKE Milton	Ag. Human Resource Off	U4 Lower	957,000	11,484,000
CR/D/12061	ACEN Susan	Senior Assistant Secretar	U3 Lower	1,035,616	12,427,392
CR/D/10868	ATENG Francis	Senior Assistant Secretar	U3 Lower	1,035,616	12,427,392
CR/D/11031	OGUTA Christopher	Senior Human Resource	U3 Lower	1,035,616	12,427,392
CR/D/10122	OPETO David	Senior Procurement Offic	U3 Lower	1,035,616	12,427,392
CR/D/11026	JOKENE Jovan	Principal Human Resourc	U2 Lower	1,350,602	16,207,224
CR/D/10892	Aduche C. Moses	Senior Accounts Assistan	U5 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					161,060,016

Vote: 502 Apac District

Workplan 1a: Administration

Total Annual Gross Salary (Ushs) - Administration	457,136,952
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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,477	151,019	978,910
Conditional Grant to PAF monitoring	12,892	3,460	12,892
District Equalisation Grant	10,000	5,000	10,000
District Unconditional Grant - Non Wage	57,922	14,000	57,922
Locally Raised Revenues	37,030	12,400	37,030
Multi-Sectoral Transfers to LLGs	240,757	60,189	255,723
Transfer of District Unconditional Grant - Wage	81,827	20,457	460,046
Transfer of Urban Unconditional Grant - Wage	142,050	35,512	142,050
Urban Unconditional Grant - Non Wage	0	0	3,249
Total Revenues	582,477	151,019	978,910
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,477	229,825	978,910
Wage	223,877	82,600	223,877
Non Wage	358,600	147,225	755,034
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	582,477	229,825	978,910

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

By the end of the quarter ,Finance department realised 104% of the budget allocation for it to implement all activities. This percentage exceeded the budget allocation because the activies under the department needed more funds which we got from equilisation,local revenue and PAF

The department however received 26% of the 1st quarter allocation implementing activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant ammounting to Shs 978,910,000/= making an increase of 103% of the previous budget. This increment was due to the inclusion of the Urban Unconditional grant wage component on the finance sector budget. There is an increase in the allocation of local revenue to the department of 37% of the previous year to cater more activities under finance. An additional 11% of the previous years unconditional grant is to be given to the department for improvement of service delivery. PAF monitoring is to be increased by 87% to cater for revenue mobilisation while an allocation of Shs 10,000,000/= from equilisation grant is to be availed for Procurement of Laptops for 4 technical staff. The overall wage allocation has increased by 41% of the previous year due to inclusion of urban council wage bill I our budget

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 502 Apac District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date of Approval of the Annual Workplan to the Council	15/08/2013	15/01/2014	15/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/06/2013	15/04/201
Date for submitting annual LG final accounts to Auditor General	30/09/2013	7/01/2014	30/09/2014
Date for submitting the Annual Performance Report	15/07/2014	15/10/2013	15/07/2014
Value of LG service tax collection	12	6	12
Value of Other Local Revenue Collections	14	8	12
Function Cost (US\$ '000)	582,477	122,547	978,910
Cost of Workplan (US\$ '000):	582,477	122,547	978,910

Plans for 2014/15

1 -The department shall in the new financial year produce & submit the annual performance report by the 15th July 2014 to the Ministry of Finance planning & Economic development as required by the budget cycle. The draft budget & annual workplans shall be produced & laid to council by the 15th may 2013 of which the approval by council shall take place not later than 18th Aug 2013. Final accounts will be produced & submitted to the office of the auditor general not later than 30th sept 2013. Monthly Financial reports by finance staff to be produced for council. Local revenue mobilisation from LLGs to be carriedout throughout the financial year

Medium Term Plans and Links to the Development Plan

1 -Ensure appropriate deployment of trained and well-motivated staff in revenue collection and administration2 - Strengthening the privatisations of revenue collection through sensitisation of the staff and the public on benefits of tendering services.3 -Ensuring timely printing of revenue collection receipts, tickets and other revenue collection stationery.4 -Strengthening the supervisory capacity over sub-counties, through improved transport means and tracking systems.5 -Training of staff especially HoDs in bookkeeping.6 -Procurement of all books of Accounts in time example vote books, cashbooks, ledgers, registrar, etc7 -Placement of accounts staff at all department/sub-county where transaction takes place.8 -Decentralization of finance functions to directorates through responsibility Accounting.9 -Timely recording and process of transactions at all points.10 -Have linkage and reporting mechanism between District and MOFEPD/ MOLG.11 -Coordinate financial transactions of the District with the relevant committees of council and executive 12 -Create linkages between donors and the Districts' in financial transactions.13 -Initiate policies, which can improve on the District financial management.14 -Streamline financial information flow into and out of the District/Directorate.15 -Creation of awareness among community members and their leaders on population policies and issues so as to help the communities come up with realistic plans based on population as one of the parameters of planning.16 -Regularly update information on births and deaths and therefore population figures and sharing it with other stakeholders for realistic planning. 17 -Sensitization of the community and their leaders on the importance of data on births and deaths.18 -Continuation of registration of birth, deaths, and marriage at community, sub-county and District levels.19 - Storage of population data at every administrative level and service provision sector.

(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. Low local revenue base

The district basically relies on central government transfers. Local revenue is not forthcoming leaving most of the planned activities not implemented.

Vote: 502 Apac District

Workplan 2: Finance

2. Lack of transport

The department lacks a vehicle and motorcycles leading to poor local revenue mobilisation, collection and supervision.

3. Delayed accountabilities

Delays in submission of accountabilities by departments affect the quality and timely production of financial reports like final accounts, among others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12296	Ongwen Damali	Secretary	U8 Upper	176,169	2,114,028
CR/D/12294	Akello Harriet	Office Attendant	U8 Upper	176,169	2,114,028
CR/D/11309	Ebong Patrick	Senior Accounts Assistan	U5 Upper	874,170	10,490,040
CR/D/10119	Abang Loyce	Senior Accounts Assistan	U5 Upper	467,777	5,613,324
CR/D/10730	Ocen David	Senior Accounts Assistan	U5 Upper	874,170	10,490,040
CR/D/11442	Abiliu George	Senior Accounts Assistan	U5 Upper	460,131	5,521,572
CR/D/10751	Oduru John	Senior Accounts Assistan	U5 Upper	452,636	5,431,632
CR/D/10771	Obace Caxon	Senior Accounts Assistan	U5 Upper	460,131	5,521,572
CR/D/11637	Ogwal Gapson Yeko	Chief Finanace Officer	U3 Upper	1,570,916	18,850,992
CR/D/10118	Angena Washington	Senior Accountant	U3 Upper	986,673	11,840,076
Total Annual Gross Salary (Ushs)					77,987,304
Total Annual Gross Salary (Ushs) - Finance					77,987,304

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,579	108,537	625,901
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	30,576	7,600	30,576
Conditional transfers to Contracts Committee/DSC/PA	51,729	12,932	51,729
Conditional transfers to Councillors allowances and E	124,560	10,375	115,493
Conditional transfers to DSC Operational Costs	47,033	11,758	47,033
Conditional transfers to Salary and Gratuity for LG ele	126,360	25,200	136,282
District Equalisation Grant	10,000	0	10,000
District Unconditional Grant - Non Wage	19,752	8,650	19,752
Locally Raised Revenues	62,000	14,230	62,000
Multi-Sectoral Transfers to LLGs	21,186	5,297	21,186
Transfer of District Unconditional Grant - Wage	31,983	7,996	107,327

Vote: 502 Apac District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	548,579	108,537	625,901
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>548,579</i>	<i>216,579</i>	<i>625,901</i>
Wage	49,983	24,000	49,983
Non Wage	498,596	192,579	575,918
<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	548,579	216,579	625,901

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

Council & Statutory boardies department realised 20% of the budgeted amount this was basically due to the low level of local revenue collection the annual allowance for LC Is are normally released in the last quarter. We spent the entire quarter release

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant(DSC salary,PAF,Boards & Comm, Councilor allowance & ex-gracia, DSC operatins, Salary & gratuity for elected leaders,) and PRDP Monitoring component amounting to Shs 625,901,000/=indicateting a decrease of 7% from the previous years budget. The allocations for councillors allowance & ex-gracia increased by 5% while that of DSC operations also increased by 8% however, salary/gratuity for elected leaders decreased by 4%. We have been allocated Shs 10,000,000/= equilisation grant for retooling i.e equipping the department with office items. PAF monitoring is to be reduced by almost half because agreater portin is to be allocated to Finance & Audit to improve on their budgets. The wage component of the department will remain unchanged.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	800	143	160
No. of Land board meetings	4	2	4
No.of Auditor Generals queries reviewed per LG	10	3	16
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	60
Function Cost (US\$ '000)	548,579	107,945	625,901
Cost of Workplan (US\$ '000):	548,579	107,945	625,901

Plans for 2014/15

Land board to hold quarterly meetings and produce corresponding reports. 10 Auditor generals queries to be reviewed by the District Public Accounts Committee and 4 quarterly reports produced for council. Nine Landboards /committees trained this financial year while 800 land applications shall be processed during the year, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. , -Carry out land inspection when

Vote: 502 Apac District

Workplan 3: Statutory Bodies

necessary.- Conduct meetings as scheduled.- Create awareness in communities at Sub- County and division levels.- Consult with the line Ministry, keep records of the Board and report to DLC and the headquarters as required.- Ensure efficient and effective service delivery of the Board to the community. - Recruit and motivate highly qualified.-Verify all quarterly internal reports and Auditor General's reports.- Submit quarterly reports for implementation by chairpersons. Appoint, confirm, promote and discipline staff.

Inter- sectoral linkages The directorate handles financial, personnel and fixed assets of the council, which comprises of the different directorates and departments. By checking the operational systems of the departments, it promotes accountability, transparency, and value for money and efficiency hence promoting effective service delivery, which is the goal of the council.

Medium Term Plans and Links to the Development Plan

Carry out land inspection when necessary.- Conduct meetings as scheduled.- Create awareness in communities at Sub- County and division levels.

- Consult with the line Ministry, keep records of the Board and report to DLC and the headquarters as required.- Ensure efficient and effective service delivery of the Board to the community. Recruit and motivate highly qualified.-Verify all quarterly internal reports and Auditor General's reports.Submit quarterly reports for implementation by chairpersons. Appoint, confirm, promote and discipline staff.- Inter- sectoral linkages - The directorate handles financial, personnel and fixed assets of the council, which comprises of the different directorates and departments. By checking the operational systems of the departments, it promotes accountability, transparency, and value for money and efficiency hence promoting effective service delivery, which is the goal of the council.

(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. Limited office space

There is no adequate office space for members of boards and commissions. This brings the problem of poor storage of important documents thus affecting the performance of members.

2. Inadequate funding

Most of the operations of statutory bodies are not covered due to limited funding. The amount and quality of work done is sometimes compromised as no funds are available to smoothly run the operations

3. Poor accountability

Heads of department and other implementers do not account for funds advanced to them in a timely manner. There is lack of transparency in the utilisation and accountability of public funds by some stakeholders. This contravenes the financial regulations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Abongomola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12106	OPARA ALEX	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Aduku

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Cost Centre : Aduku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12107	ANGAI SAMMY OMARA	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12108	OYARI ROLEX	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Akokoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12105	EGUNG RICHMOND	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Apac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12101	EGIR RENINSON	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12102	ATIM ETIME JOHN ROBE	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12117	OKELLO JIMMY EMMAN	Sec Works		520,000	6,240,000

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12116	OKELLO BASIL	Sec. Production		520,000	6,240,000
CR/P/12115	ODONGO ASANTE	Vice Chair Person		1,040,000	12,480,000
CR/P/12114	YINE FELIX	Speaker		624,000	7,488,000
CR/P/12113	ANGWEC DORCUS OTIM	Sec. Finance/Administrati		520,000	6,240,000
CR/P/12112	OKAE BOB	Sec. Education/Health		2,080,000	24,960,000
CR/P/12118	ELEL OBOTE MIKE	Chairman DSC		1,950,000	23,400,000
Total Annual Gross Salary (Ushs)					87,048,000

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Chawente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12109	OGWANG OBIA PATRICK	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Chegere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12103	OTIM TOM	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Ibuje

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12104	OYURU GEOFFREY	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Inomo

Cost Centre : Inomo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12110	ABURA DOUGLAS	Chairman LC III		312,000	3,744,000

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Cost Centre : Inomo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Nambieso

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12111	ETUM RICHARD	Chairman LC III		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					128,232,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	560,319	130,195	608,063
Conditional Grant to Agric. Ext Salaries	28,002	3,366	25,853
Conditional transfers to Production and Marketing	189,681	47,420	191,532
District Unconditional Grant - Non Wage	8,672	2,168	8,672
Locally Raised Revenues	25,000	0	25,000
NAADS (Districts) - Wage	221,685	55,421	169,595
Transfer of District Unconditional Grant - Wage	87,279	21,820	187,411
<i>Development Revenues</i>	1,178,368	457,907	251,166
Conditional Grant for NAADS	933,781	311,260	215,789
Donor Funding	26,000	6,500	26,000
LGMSD (Former LGDP)	11,000	2,750	9,377
Other Transfers from Central Government	93,587	23,397	0
Unspent balances – Conditional Grants	114,000	114,000	
Total Revenues	1,738,687	588,102	859,229
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	560,319	268,474	608,063
Wage	104,154	51,540	104,154
Non Wage	456,165	216,934	503,909
<i>Development Expenditure</i>	1,178,368	589,233	251,166
Domestic Development	1,152,368	576,433	225,166
Donor Development	26,000	12,800	26,000
Total Expenditure	1,738,687	857,707	859,229

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

Production department realised 34% of its budget by the end of the quarter this was higher than the quarterly allocation because NAADS released 33% to the department . We spent only 24% because some projects under NAADs were yet to be accomplished

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 502 Apac District

Workplan 4: Production and Marketing

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant(Agric Ext salary, Production & marketing, NAADS, Donors and LGMSDP and PRDP amounting to Shs 859,229,000/=down from that of the previous year of Shs 1,738,687,000/= creating a shortfall of shs 879,458,000/=this is due to reduction in NAADS allocations and other government transfers, which reduced by shs 490,698,000/= and production & Marketing Grant decreased by Shs 41,560,000/= However, there is an increase in local revenue allocation to cater for the shortfall in other revenue sources. The wage component of NAADS has been separated from the development one The department is expected to spend Shs 104,154,000/= on wages for Technical , Shs 456,165,000/= on recurrent expenses

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	33	14	33
No. of functional Sub County Farmer Forums	11	11	11
No. of farmers accessing advisory services	80000	36700	42000
No. of farmer advisory demonstration workshops	11	11	11
No. of farmers receiving Agriculture inputs	620	248	620
Function Cost (US\$ '000)	909,737	303,514	270,633
Function: 0182 District Production Services			
No. of livestock vaccinated	80000	34944	42568
No of livestock by types using dips constructed	40000	18941	40000
No. of livestock by type undertaken in the slaughter slabs	233600	210173	25647
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	2	2	14
Quantity of fish harvested	10000000	3907603	30000000
Number of anti vermin operations executed quarterly	12	5	12
No. of parishes receiving anti-vermin services	64	32	64
No. of tsetse traps deployed and maintained	180	45	120
No of slaughter slabs constructed	2	0	
No of livestock markets constructed	2	0	
No. of cattle dips constructed (PRDP)	2	0	
No. of cattle dips rehhabilitated (PRDP)	2	0	
Function Cost (US\$ '000)	797,951	100,609	517,596
Function: 0183 District Commercial Services			

Vote: 502 Apac District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	2	12
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	4
No of businesses inspected for compliance to the law	400	200	496
No of businesses issued with trade licenses	300	142	30
No of awareness radio shows participated in	4	2	
No of businesses assisted in business registration process	100	42	
No. of enterprises linked to UNBS for product quality and standards	10	6	
No. of producers or producer groups linked to market internationally through UEPB	2	2	
No. of market information reports disseminated	4	2	
No of cooperative groups supervised	12	6	12
No. of cooperative groups mobilised for registration	20	10	
No. of cooperatives assisted in registration	12	6	12
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	12
No. of opportunities identified for industrial development	0	2	
No. of producer groups identified for collective value addition support	30	14	
No. of value addition facilities in the district	2	2	2
A report on the nature of value addition support existing and needed	Yes	yes	yes
Function Cost (US\$ '000)	31,000	7,420	71,000
Cost of Workplan (US\$ '000):	1,738,687	411,543	859,229

Plans for 2014/15

During the year, 33 technologies under NAADS shall be distributed to farmers and 11 functional sub-county farmers forums supported, 80,000 farmers will access advisory services while 620 farmers will receive agricultural inputs. Agricultural inputs procured and supplied to farmers in all the sub-counties: Abongomola, Aduku, Aduku TC, Chawente, Inomo, Nambieso, Akokoro, Apac, Apac TC, Chegere and Ibuje. Farmers Trained on Crop and animal husbandry; farmers groups trained on small scale irrigation at Sub-county level. Irrigation sites established for demonstrations, supervision of office and field activities done, O&M of vehicles and office equipment, Bi-annual meetings held and crushes constructed at Sub-county level.

Medium Term Plans and Links to the Development Plan

1. To increase agricultural production and productivity.
2. To build agricultural data bank.
3. To improve on marketing.
4. To build capacity of staff and farmers.

Objective: 1. to increase agricultural production and productivity.

Strategy: 1. Promote technologies to open more land.

Intervention description:

- (i). Make available technical information on labor saving technologies and mechanization.
- (ii). Promote animal traction.
- (iii). Carry out demonstration on new farming methods.

Vote: 502 Apac District

Workplan 4: Production and Marketing

Strategy: 2.Improve access to high quality planting and breeding/stocking materials and inputs.

Intervention description:

- (i).Train farmers and demonstrate to them advantages of use of these high quality stocking and planting materials.
- (ii).Promote farmer field visits and exchange visits.
- (iii).Use of clear policies, regulations and strategies for proper input supply and use.
- (iv).Improve implementation of standards for agricultural production.

Strategy: 3.Control vectors, pests and diseases.

Intervention description:

- (i).Strengthen capacity of local governments to effectively manage pest and disease control.
- (ii).Conduct regular surveillance and monitoring.
- (iii).Develop policy on pests and disease control.
- (iv).Build capacity of district laboratory.
- (v).Carry out livestock disease control.

Strategy: 4.Improve on extension service delivery.

Intervention description:

- (i)Carry out regular supervisory and monitoring visits.
- (ii)Promote governance/administration and accountability.
- (iii)Increase farmers' participation in technology development.
- (iv)Carry out proper enterprise selection and promote farming as a business.

Strategy: 5.Increase supply for water for agricultural production (Irrigation, water for livestock, aquaculture).

Intervention description:

- (i)Establish demonstration on small scale irrigation technologies.
- (ii)Construct 2 new valley tanks.
- (iii)Train farmers on sustainable use of water for livestock.
- (iv)Study the human – livestock – wildlife conflicts in areas bordering protected areas and implement recommendations.
- (v)Construct and equip aquaculture demonstration sites.

Objective: 2.To build agricultural data bank.

Strategy: 1.Carry out livestock census.

Intervention description:

- (i)Computerize livestock data.

Objective: 3.To improve on marketing.

Strategy: 1.Increase number of farmers groups for bulk marketing.

Intervention description:

- (i)Group mobilization for delivery of agricultural extension services.
- (ii)Train farmers on group dynamics, farming as a business.

Strategy: 2.Improve on accessibility to markets.

Intervention description:

- (i)Build all weather roads.
- (ii)Promote agro processing and value addition.
- (iii)Carry out market research and find out market information.
- (iv)Carry out post harvest handling.
- (v)Build agricultural infrastructures such as stores, livestock markets, market stalls for agricultural products.

Objective: 4.To build capacity of staff and farmers.

Strategy: 1.Improve the capacity for quality assurance, regulation, good governance and accountability.

Intervention description:

- (i)Enforce livestock and fisheries laws, regulations, standards and guidelines along the entire value chain.
- (ii)Sensitize and educate farmers, traders, processors and transporters about quality standards.
- (iii)Strengthen MAAIF management information system.
- (iv)Carry out staff capacity development in skills such as ICT skills, M&E, agribusiness, entrepreneurship, human resource management.

Strategy: 2.Build capacity to respond to climate.

Intervention description:

Vote: 502 Apac District

Workplan 4: Production and Marketing

(i) Know the climate change effects, vulnerabilities and coping measures in relations to the various agricultural production systems.

(ii) Establish weather stations (small).

(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. Low productivity

This is mainly due to use of rudimentary tools such as hand hoes, since a quite a small percentage of the farmers use animal traction

2. Limited markets

Mainly due lack of value addition of the Agricultural products by the local farmers, low bargaining powers by farmers for the agricultural produce as a result of lack of strong farmers group.

3. Inadequate staffing

There are only a few staff in the department who cannot manage all the departmental activities including all the extension services in the field to guide the farmers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Aduku

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12301	Bongonyinge Lawrence	Entomological Attendant	U8U	176,129	2,113,548
CR/D/11527	Agole Moris	Entomological Attendant	U8U	176,129	2,113,548
CR/D/10100	Ewal Charles	Ass. Agric Officer	U5	629,074	7,548,888
Total Annual Gross Salary (Ushs)					11,775,984

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Akokoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Okello Nelson	Vermin Hunter			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Apac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11608	Odongo Alfred	Vermin Hunter	U8L	176,129	2,113,548

Vote: 502 Apac District

Workplan 4: Production and Marketing

Cost Centre : Apac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12086	Ogwang Thomas	Entomological Attendant	U8U	176,129	2,113,548
CR/D/10061	Opule Samuel	Sen. Ass. Agric Officer	U4	1,041,079	12,492,948
Total Annual Gross Salary (Ushs)					16,720,044

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Chawente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11609	Aryong Patrick	Vermin Hunter	U8L	176,129	2,113,548
CR/D/12202	Ogwang Emanuel	Entomological Attendant	U8U	176,129	2,113,548
Total Annual Gross Salary (Ushs)					4,227,096

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Chegere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12200	Okori Francis	Entomological Attendant			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Nambieso

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11601	Olong Denis	Vermin Hunter	U8L	176,129	2,113,548
CR/D/12199	Orech Godfrey	Entomological Attendant	U8U	176,129	2,113,548
CR/D/11001	Oluma Milton	Asst. Fisheries Dev Offic	U5	629,074	7,548,888
Total Annual Gross Salary (Ushs)					11,775,984
Total Annual Gross Salary (Ushs) - Production and Marketing					44,499,108

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,922,337	921,820	4,144,996
Conditional Grant to District Hospitals	131,634	32,908	131,634

Vote: 502 Apac District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to NGO Hospitals	30,370	7,593	30,370
Conditional Grant to PHC- Non wage	158,296	39,574	158,296
Conditional Grant to PHC Salaries	3,469,989	785,018	3,374,901
District Unconditional Grant - Non Wage	8,672	34,168	8,672
Locally Raised Revenues	33,140	0	33,238
Other Transfers from Central Government	0	0	214,124
Transfer of District Unconditional Grant - Wage	90,236	22,559	193,761
<i>Development Revenues</i>	<i>1,188,171</i>	<i>297,043</i>	<i>1,870,788</i>
Conditional Grant to PHC - development	380,171	95,043	380,154
Donor Funding	760,000	190,000	1,455,000
LGMSD (Former LGDP)	48,000	12,000	35,633
Total Revenues	5,110,509	1,218,863	6,015,784
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,922,337</i>	<i>1,764,177</i>	<i>4,144,996</i>
Wage	3,560,225	1,636,070	3,560,225
Non Wage	362,112	128,106	584,771
<i>Development Expenditure</i>	<i>1,188,171</i>	<i>336,725</i>	<i>1,870,788</i>
Domestic Development	428,171	145,925	415,788
Donor Development	760,000	190,800	1,455,000
Total Expenditure	5,110,509	2,100,902	6,015,784

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

Health department realised 24% of the budget. and spent 24% the funds were received and spent as per the quarter requirements to implement quarter one activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

Health sector has planned for a total of 6,015,784,000 supported by funding from the centre (central government transfers), local revenue and donors. The fund shall be spent on health system strengthening and payment of staff salary. The major priorities is given to infrastructure development, payment of staff salaries, staff training, scaling up hygiene and sanitation at household levels and meeting recurrent Costs. There are also unfunded priorities which shall include renovation of Apac Hospital and Aduku HCIV which need to be bridged by the centre and the donors.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 502 Apac District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	168000000	220000000
Value of health supplies and medicines delivered to health facilities by NMS	100	100	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	25	30
%age of approved posts filled with trained health workers	75	17	80
Number of inpatients that visited the District/ General Hospital(s) in the District/ General Hospitals.	18000	8841	19800
No. and proportion of deliveries in the District/ General hospitals	3400	1587	3740
Number of total outpatients that visited the District/ General Hospital(s).	110000	8171	121000
Number of outpatients that visited the NGO Basic health facilities	30000	15193	33000
Number of inpatients that visited the NGO Basic health facilities	1400	537	1540
No. and proportion of deliveries conducted in the NGO Basic health facilities	1300	487	1430
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600	1656	3960
Number of trained health workers in health centers	300	113	330
No. of trained health related training sessions held.	10	6	20
Number of outpatients that visited the Govt. health facilities.	210000	13343	231000
Number of inpatients that visited the Govt. health facilities.	18000	11503	19800
No. and proportion of deliveries conducted in the Govt. health facilities	6000	3565	6600
%age of approved posts filled with qualified health workers	80	22	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	96
No. of children immunized with Pentavalent vaccine	13000	11244	14300
No. of new standard pit latrines constructed in a village	15417	0	0
No. of villages which have been declared Open Defecation Free(ODF)	100	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	30834	256	0
No of healthcentres constructed (PRDP)	1	2	0
No of staff houses constructed	1	0	2
No of staff houses constructed (PRDP)	3	2	2
No of OPD and other wards constructed	1	0	1
No of OPD and other wards constructed (PRDP)	1	1	1
Value of medical equipment procured (PRDP)	1	2	0
Function Cost (US\$ '000)	5,110,509	1,213,745	6,015,784
Cost of Workplan (US\$ '000):	5,110,509	1,213,745	6,015,784

Plans for 2014/15

Vote: 502 Apac District

Workplan 5: Health

The planned outputs includes; staff training, scale up of CLTS, construction of OPD blocks, Staff houses, placenta pits, retooling of offices, increased OPD attendance and delivery in Health facilities, training of VHTs, improved hygiene and sanitation at household levels, immunisation coverage, decrease HIV prevalence, increase positions filled by approved staffing establishment, increase the number of active VHTs, improve on inpatient admissions, reduce malnutrition, reduce malaria incidences and reduce TB prevalence.

Medium Term Plans and Links to the Development Plan

1. Implementation of all health activities with the exception of epidemic control has been decentralized to the HSD.
2. The HSD start by planning together with the communities thus ensuring their full participation.
3. Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred.
4. To liaise with NGOs having similar interventions in development.
5. Use of model village strategies for improved health through CLTS, PHAST
6. Inter-sectoral linkages. In order to ensure good environment and therefore reduce/eradicate the vector load, there should be good collaboration with the Environment Department, Urban and Local Authorities.
7. Directorate of Education and Sports play a big role in the success of immunization, reproductive health, and health education promotion activities.
8. Directorate of Production and Community services are part and parcel in community mobilization and food production and good feeding methods.
9. Directorate of Works and Engineering ensures accessibility to construction sites through good road networks and ensures quality work..

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

1. Facelifting of Aduku HCIV by NUHITES
2. NGOs will support implementation of malaria, TB, HIV/AIDS and nutrition interventions
3. Supply of equipments by UHSSP project
4. Staff trainings by NGOs
5. Rehonovation of Apac Hospital

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

1. Supporting recurrent costs at DHO's office

1. 20% PHC - non wage cannot support the functionality/operation of DHO's Office
2. Late Disbursement of fund by the centre

2. Power

1. Irregular supply of electric power by Omeme (On and Off)
power black outs
2. No stand by power source in case of

3. Transport

1. No transport means for hard to reach facilities and DHT office
2. Only one functional vehicle at the DHO's office
3. Little PHC fund to support maintenance of the vehicle

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Abongomola HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50213001156H	Obote Tom Alfred	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50209036772H	Akello Conny	Enrolled Midwife	U7 Upper	510,102	6,121,224
L50213001132H	Zaburisky Patrick	Laboratory Assistant	U7 Upper	510,102	6,121,224
L50213004338H	Otim Tonny Isaac	Health Assistant	U7 Upper	510,102	6,121,224
L50209074283H	Odongo Sam Dickens	Record Assistant	U7 Upper	412,604	4,951,248
L50209075020H	Enon Moses	Nursing Assistant	U7 Upper	266,169	3,194,028
L50209074350H	Candia Richard	Health Assistant	U7 Upper	510,102	6,121,224
L50211019357H	Ayugi Doreen	Enrolled Midwife	U7 Upper	510,102	6,121,224
L50213001148H	Akullo Susan	Enrolled Midwife	U7 Upper	510,102	6,121,224
L50209074367H	Okwir Selestino	Askari	U7 Upper	249,034	2,988,408
L56409101425H	Auma Pamela Shilla	Nursing Officer (Nursing	U5 Upper	834,400	10,012,800
L50213001146H	Oula Alex	Clinical Officer	U5 Upper	811,609	9,739,308
L50209074589H	Anyach Geoffrey	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
Total Annual Gross Salary (Ushs)					87,965,136

Cost Centre : Abwong HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074076H	Ocen Anthony	Nursing Assistant	U8 Upper	290,906	3,490,872
L50211014767H	Acio Molly	Enrolled Midwife	U7 Upper	516,999	6,203,988
L50209074531H	Opio Isaac	Health Assistant	U7 Upper	516,999	6,203,988
L50209074853H	Amony Margaret	Enrolled Nurse	U7 Upper	516,999	6,203,988
L50212000052H	Eyata Francis Vieri	Enrolled Nurse	U7 Upper	516,999	6,203,988
Total Annual Gross Salary (Ushs)					28,306,824

Cost Centre : Akali HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074966H	Lamunu Semmy	Nursing Assistant	U8	290,906	3,490,872
L50209074398H	Ogal Moses	Porter	U8	249,034	2,988,408
L50209074089H	Okello Richard	Nursing Assistant	U8	290,906	3,490,872
L50209074234H	Auma Sarah	Enrolled Nurse	U7 Upper	513,881	6,166,572
L50209074294H	Awongo James Dickens	Enrolled Nurse	U7 Upper	513,881	6,166,572
L50213004339H	Otwang Boniface	Health Assistant	U7 Upper	513,881	6,166,572

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Akali HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50210008920H	Ayot Grace Patricia	Nursing Officer (Nursing	U5 Upper	706,631	8,479,572
Total Annual Gross Salary (Ushs)					36,949,440

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Apire HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074934H	Birungi Beatrice	Nursing Assistant	U8 Upper	266,169	3,194,028
L50213007309H	Odongo Denis	Health Assistant	U7 Upper	510,102	6,121,224
L50213004341H	Oyugi Dickens Akwech	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50213001147H	Omuno Richard	Laboratory Assistant	U7 Upper	510,102	6,121,224
L50213001133H	Ocen Phillips	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50209074439H	Awino Monica Abura	Record Assistant	U7 Upper	412,604	4,951,248
L50212000313H	Alwoch Rose	Enrolled Midwife	U7 Upper	510,102	6,121,224
L5020907494H	Ayoo Suan	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
Total Annual Gross Salary (Ushs)					48,490,704

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5021301139	Akello Hellen	Health Assistant	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					6,121,224

Cost Centre : Aduku HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5021300377	Okello Joel	Driver	U8 Upper	266,169	3,194,028
L5020974326	Anono Betty	Nursing Assistant	U8 Upper	266,169	3,194,028
L5020975041	Ayo Mildren	Nursing Assistant	U8 Upper	266,169	3,194,028
L5020974087	Okello Peter	Nursing Assistant	U8 Upper	290,906	3,490,872
L5020074368	Mutesi Jenifer	Anaesthetic Attendant	U8 Upper	266,169	3,194,028
L5020974434	Akello Lydia	Porters	U8 Upper	249,034	2,988,408
L5020904389	Engur Willie	Askari	U8 Upper	249,034	2,988,408

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Aduku HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5020974869	Etap Sarah	Nursing Assistant	U8 Upper	266,169	3,194,028
L5020974337	Ocan Sam	Porters	U8 Upper	249,034	2,988,408
L5020904393	Wacha Leto	Askari	U8 Upper	249,034	2,988,408
L5020974869	Okalo Andrew	Driver	U8 Upper	266,169	3,194,028
L5021006426	Atyam Ibrahim	Stores Assistant	U7	412,604	4,951,248
L5021301164	Odongo Ivan	Records Assistant	U7	412,604	4,951,248
L5020974528	Alela Betty	Records Assistant	U7	412,604	4,951,248
L5021304342	Zamma Teddy	Accounts Assistant	U7	412,604	4,951,248
L5021006411	Athala Beatrice	Enrolled Midwife	U7 Upper	510,102	6,121,224
L5021203721	Ogwang Kenneth	Cold Chain Assistant	U7 Upper	351,525	4,218,300
L5020074225	Ogwang Joe Felix	Enrolled Nurse	U7 Upper	510,102	6,121,224
L5020089716	Ekwera Milton	Enrolled Psychiatric Nurs	U7 Upper	516,999	6,203,988
L5021006392	Eluk Job	Health Assistant	U7 Upper	510,102	6,121,224
L5021006432	Gutu Beatrice	Enrolled Midwife	U7 Upper	510,102	6,121,224
L5020974879	Ebong Thomas	Laboratory Assistant	U7 Upper	510,102	6,121,224
L5021304340	Otwili Vincent	Health Assistant	U7 Upper	510,102	6,121,224
L5020974218	Apio Violet	Enrolled Midwife	U7 Upper	524,677	6,296,124
L5020074218	Apio Violet	Enrolled Midwife	U7 Upper	524,677	6,296,124
L5020074900	Apio Susan	Theatre Assistant	U7 Upper	568,310	6,819,720
L5020074382	Omara Patrick	Enrolled Nurse	U7 Upper	510,102	6,121,224
L5021001114	Acola Restuta	Enrolled Midwife	U7 Upper	510,102	6,121,224
L5020074854	Ongima Margaret	Enrolled Nurse	U7 Upper	510,102	6,121,224
L5021001163	Yuka Jennifer	Enrolled Midwife	U7 Upper	510,102	6,121,224
L5020974377	Okello Geoffrey Arago	Laboratory Assistant	U7 Upper	516,999	6,203,988
L5021001144	Khabaguzi Juliet	Enrolled Nurse	U7 Upper	510,102	6,121,224
L5020074232	Tino Beatrice	Enrolled Midwife	U7 Upper	510,102	6,121,224
L5020073986	Agedi Alex	TB Leprosy Assistant	U6 Upper	525,750	6,309,000
L5020974318	Koma Lucy Patricia	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
L5020910487	Paul Odongo	Dispenser	U5 Upper	516,228	6,194,736
L5020074239	Otwany Bonny	Orthopadic Officer	U5 Upper	811,609	9,739,308
L5020974101	Opudo Geoffrey	Assistant Health Educat	U5 Upper	846,143	10,153,716
L5020974268	Onedo Ben	Laboratory Technician	U5 Upper	570,517	6,846,204

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Aduku HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5720903281	Ocha Jimmy	Laboratory Technician	U5 Upper	811,609	9,739,308
L5020904827	Acen Molly Ongora	Public Health Dental Offi	U5 Upper	822,894	9,874,728
L5020933146	Aloka David	Health Inspector	U5 Upper	846,143	10,153,716
L5020974233	Amati Susan	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
L5020974296	Adur Hellen Denmarks	Clinical Officer	U5 Upper	811,609	9,739,308
L5021114770	Apala Anthony	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
L5021115348	Adonyo Levi Kenneth	Public Health Nurse	U5 Upper	811,609	9,739,308
L5020973972	Aguma Tom Edward	Health Inspector	U5 Upper	846,143	10,153,716
L5021301149	Akullo Doreen	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
L5021006414	Kimera Isaac	Vector Control Officer	U5 Upper	811,609	9,739,308
L5020974541	Auma Caroline	Nursing Officer (Midwife	U5 Upper	846,143	10,153,716
L5020974917	Ayer Patrick	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
L5640901476	Wakello Dorcus	Senior Nursing Officer	U4 Upper	1,146,216	13,754,592
L5021301155	Obua Richard Denish	Medical Officer	U4 Upper	2,684,857	32,218,284
L5020974912	Semmugenyi Augustine	Senior Medical Officer	U3 Upper	2,684,857	32,218,284
Total Annual Gross Salary (Ushs)					413,821,836

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5020974529	Otyek Richard	Health Assistant	U8 Upper	527,468	6,329,616
L5021307303	Okello Robby	Health Inspector	U5 Upper	811,609	9,739,308
Total Annual Gross Salary (Ushs)					16,068,924

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Apoi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074874H	Akullu Eunice Aremo	Nursing Assistant	U8	261,133	3,133,596
L5020907432H	Owino Rubby Innocent	Askari	U8	261,133	3,133,596
L50209074336H	Asua Sam	Porter	U8	261,133	3,133,596
L50209074948H	Aman Vincent	Records Assistant	U7	412,604	4,951,248
L50213001141H	Amony Elizabeth	Enrolled Midwife	U7 Upper	510,102	6,121,224

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apoi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50213001158H	Ducu Ambrose	Health Assistant	U7 Upper	697,632	8,371,584
L50213001134H	Mwony Francis	Laboratory Assistant	U7 Upper	510,102	6,121,224
L50211015432H	Ogwal Polycap	Enrolled Nurse	U7 Upper	510,102	6,121,224
L5020907432H	Ogwang Fred	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50213007301H	Okello Jimmy	Health Assistant	U7 Upper	510,102	6,121,224
L50213004314H	Acen Enin	Enrolled Midwife	U7 Upper	510,102	6,121,224
L50209074362H	Odyek Ray	Clinical Officer	U5 Upper	811,609	9,739,308
L50213001145H	Ogwang Humphrey James	Clinical Officer	U5 Upper	811,609	9,739,308
L50213001159H	Odongo Bonny	Nursing Officer (Nursing	U5 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					85,050,804

Cost Centre : Ayago HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074401H	Odur Patrick George	Porters	U8	249,034	2,988,408
L50209074961H	Ajok Caroline	Askari	U8	249,034	2,988,408
L50209074281H	Opio Geoffrey	Askari	U8	249,034	2,988,408
L50211019816H	Aduru Joan	Nursing Assistant	U8 Upper	290,906	3,490,872
L50209074978H	Akite Vivian	Nursing Assistant	U8 Upper	266,169	3,194,028
L50209074401H	Okori Jaspher	Enrolled Nurse	U7 Upper	510,102	6,121,224
L57209074171H	Oluk Christoper	Enrolled Nurse	U7 Upper	515,951	6,191,412
L50210006408H	Otullu Alex	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50213004336H	Ongodia Isaac	Health Assistant	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					40,205,208

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Atar HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074387H	Odyek Patrick Ragon	Askari	U8	264,558	3,174,696
L50210011507H	Obia Joel	Nursing Assistant	U8 Upper	276,363	3,316,356
L50210009460H	Acen Harriet Kelly	Nursing Assistant	U8 Upper	266,169	3,194,028
L50209074092H	Koli Molly	Nursing Assistant	U8 Upper	266,169	3,194,028

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Atar HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074222H	Epeet Charles	Health Assistant	U7 Upper	510,102	6,121,224
L50213007304H	Awino Joyce	Enrolled Midwife	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					25,121,556

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11711	Opio Okullu Charles	Askari	U8 Lower	249,034	2,988,408
CR/D/11720	Obonyo Geoffrey	Askari	U8 Lower	249,034	2,988,408
CR/D/11789	Angeyo Christine	Cook	U8 Lower	249,034	2,988,408
CR/D/11596	Adoko David Olang	Mortuary Attendant	U8 Lower	249,034	2,988,408
CR/D/11651	Abenego Single Timothy	Artisan	U8 Lower	249,034	2,988,408
CR/D/11580	Agech Geoffrey Sam	Askari	U8 Lower	249,034	2,988,408
CR/D/11590	Achola Evaline	Cook	U8 Lower	249,034	2,988,408
CR/D/10962	Margaret Odur Konga	Office Attendant	U8 Lower	249,034	2,988,408
CR/D/10907	Apil Patrick	Anaesthetic Assistant	U8 Lower	249,034	2,988,408
CR/D/11578	Auma Jillian	Askari	U8 Lower	249,034	2,988,408
CR/D/10927	Wontwoni Micheal	Porters	U8 Lower	249,034	2,988,408
CR/D/11588	Boke Eunice Ojuka	Cook	U8 Lower	249,034	2,988,408
CR/D/11579	Akidi Sarah	Askari	U8 Lower	249,034	2,988,408
CR/D/11489	Onapa Sam	Plumber	U8 Lower	249,034	2,988,408
CR/D/10917	Okumu Bosco	Anaesthetic Assistant	U8 Lower	249,034	2,988,408
CR/D/11894	Ojuka Jacob	Anaesthetic Assistant	U8 Lower	249,034	2,988,408
CR/D/11898	Ojok Ceaser	Dental Attendant	U8 Lower	249,034	2,988,408
CR/D/11631	Ogwal George	Mortuary Attendant	U8 Lower	249,034	2,988,408
CR/D/11598	Akullu Mildred	Artisan	U8 Lower	249,034	2,988,408
CR/D/11589	Ejang Irene Rachael	Cook	U8 Lower	249,034	2,988,408
CR/D/11710	Ogwal Moris	Askari	U8 Lower	249,034	2,988,408
CR/D/10263	Akwanga Bosco	Driver	U8 Lower	249,034	2,988,408
CR/D/11587	Odongo Isaac	Askari	U8 Lower	249,034	2,988,408
CR/D/10347	Opio Godffrey	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/10337	Atoke Margaret	Nursing Assistant	U8 Upper	283,488	3,401,856

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10357	Ato Dorcas	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11653	Awany Hellen	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/10347	Awelo Betty	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11477	Ayo Eunice	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11557	Aceng Getrude	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11570	Birungi Beatrice	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11472	Agasi Betty	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11558	Apio Joan	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11849	Ewin Rose	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/10367	Adero Rose	Enrolled Nurse	U8 Upper	283,488	3,401,856
CR/D/11484	Akullu Eunice	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11574	Akao Judith	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11564	Akello Sarah	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11573	Akello Evaline	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11212	Ekel Nancy	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/10377	Alupu Christine	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11568	Apio Ruth	Nursing Assistant	U8 Upper	283,488	3,401,856
CR/D/11656	Edwok Moses	Records Assistant	U7 Upper	464,627	5,575,524
CR/D/11752	Akwiti Margaret	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11743	Angee Milly Komakech	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11918	Apio Eunice Atwio	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11740	Apio Violet	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11739	Atim Sarah	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11086	Auma Esther	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11759	Abeja Christine	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/00901	Bua Stella	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11906	Akullu Scovia Machyire	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11833	Candiru Jennifer	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11947	Auma Pamela	Enrolled Psychiatric Nurs	U7 Upper	464,627	5,575,524
CR/D/11771	Ejang Lydia	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11636	Ekwar Emmanuel	Cold Chain Assistant	U7 Upper	464,627	5,575,524
CR/D/11893	Epila Josephine	Enrolled Midwife	U7 Upper	464,627	5,575,524

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	Kasabila Felister	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11769	Koli Janet	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11781	Ogwang James	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11789	Omara Joe	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11927	Oroma Lillian	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11917	Saru Eunice	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11891	Abalo Susan	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11937	Acol Jimmy	Enrolled Psychiatric Nurs	U7 Upper	464,627	5,575,524
CR/D/11761	Acen Betty Stella	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11751	Acio Molly	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/10313	Akello Anna	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11741	Akello Florence	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11646	Akello Margret	Records Assistant	U7 Upper	464,627	5,575,524
CR/D/11744	Akello Molly Grace	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11076	Akoli Betty	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11749	Akullu Betty	Enrolled Midwife	U7 Upper	464,627	5,575,524
CR/D/11905	Akullu Dilish	Enrolled Nurse	U7 Upper	464,627	5,575,524
CR/D/11848	Akullu Betty Nancy	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11082	Achola Jennifer	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11506	Ayot Peter Gwom	Occupational Therapist	U5 Upper	811,609	9,739,308
CR/D/11837	Alele Quinto	Clinical Officer	U5 Upper	811,609	9,739,308
CR/D/11429	Akullu Sarah	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11869	Akello Sarah Opimo	Nursing Officer (Midwife	U5 Upper	811,609	9,739,308
CR/D/11835	Ebong Moses	Clinical Officer	U5 Upper	811,609	9,739,308
CR/D/11773	Kia Violet	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/10371	Akello Grace Emmily	Nursing Officer (Nursing	U5 Upper	1,185,898	14,230,776
CR/D/10022	Aol Harriet	Steno- Secretary	U5 Upper	811,609	9,739,308
CR/D/11818	Auma Anna Grace	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11075	Auma Anna Grace	Nursing Officer (Midwife	U5 Upper	811,609	9,739,308
CR/D/11062	Atiti Joan Lydia	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11772	Atim Victoria Sharon	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11859	Adur Hellen Denmark	Clinical Officer	U5 Upper	811,609	9,739,308

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11149	Ekii Quinto	Psychiatric Clinical Offic	U5 Upper	811,609	9,739,308
CR/D/11774	Kale Dick Sam	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/11523	Acen Sabina	Anaesthetic Officer	U5 Upper	811,609	9,739,308
CR/D/10954	Ogwal Tom A	Anaesthetic Officer	U5 Upper	811,609	9,739,308
CR/D/11402	Ogwang Martin	Vector Control Officer	U5 Upper	811,609	9,739,308
CR/D/10249	Ojok Alfred Ewai	Senior Ophthalmic Clinica	U5 Upper	811,609	9,739,308
CR/D/11522	Okello Augustine	Assistant Health Educat	U5 Upper	811,609	9,739,308
CR/D/11507	Okwir Peter Maxwel	Orthopaedic Officer	U5 Upper	811,609	9,739,308
CR/D/11074	Acayo Everline	Nursing Officer (Midwife	U5 Upper	811,609	9,739,308
CR/D/11725	Omoko Morris	Laboratory Technician	U5 Upper	811,609	9,739,308
CR/D/11724	Omonya Basil	Laboratory Technician	U5 Upper	811,609	9,739,308
CR/D/11521	Omoro Paul	Orthopaedic Officer	U5 Upper	811,609	9,739,308
CR/D/10662	Opio Robert O.J	Senior Accounts Assistan	U5 Upper	811,609	9,739,308
CR/D/11150	Otim J Gwaluma	Public Health Dental Offi	U5 Upper	811,609	9,739,308
CR/D/11053	Achen Margaret	Dispenser	U5 Upper	811,609	9,739,308
CR/D/11887	Onuk Joseph Constance	Medical Social Worker	U4 Upper	1,185,898	14,230,776
CR/D/11824	Loote Prassede	Sen Nursing Officer	U4 Upper	1,185,898	14,230,776
CR/D/11056	Ocen Emmanuel	Sen Nursing Officer	U4 Upper	1,185,898	14,230,776
CR/D/10258	Ogang Eli Roset	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11879	Ewal Andrew Silas	Nutritionist	U4 Upper	1,185,898	14,230,776
CR/D/11647	Ogwal Tonny Ajara	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11646	Ewany Joel	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11111	Egwang Martin	Sen Nursing Officer	U4 Upper	1,185,898	14,230,776
CR/D/10250	Ebwony Aloysius	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11175	Dr.Otim Patrick Nape	Medical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11144	Dr. Sabiiti Fanuel Abwoli	Dental Surgeon	U4 Upper	1,185,898	14,230,776
CR/D/11072	Leji Caroline Felistus	Sen Nursing Officer	U4 Upper	1,185,898	14,230,776
CR/D/11094	Alwedo Beatrice	Sen Nursing Officer	U4 Upper	1,185,898	14,230,776
CR/D/11794	Omara S Thomas	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11648	Owani Denis	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
CR/D/11165	Arengo Bosco	Sen Nursing Officer	U4 Upper	1,185,898	14,230,776
CR/D/10912	Apio Josephine	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11155	Onapa Henry Omodo	Principal Public Health D	U3 Upper	1,008,641	12,103,692
CR/D/11147	Dr.Odongo Tom Joel	Senior Medical Officer	U3 Upper	1,008,641	12,103,692
CR/D11851	Acanga Alfred	Principal Medical Officer	U2 Upper	2,030,587	24,367,044
Total Annual Gross Salary (Ushs)					898,953,744

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10041	Otim Julius Peter Ogwang	Health Inspector	U5 Upper	846,143	10,153,716
CR/D/11882	Ngura Moses	Senior Health Inspector	U4 Upper	1,300,282	15,603,384
Total Annual Gross Salary (Ushs)					25,757,100

Cost Centre : Biashara HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10314	Akullu Hellen	Nursing Assistant	U8	290,906	3,490,872
CR/D/12020	Ogwal Tom	Porters	U8	249,034	2,988,408
CR/D/12022	Omo Tom Oyuru	Porters	U8	264,558	3,174,696
CR/D/10318	Erong Mary	Nursing Assistant	U8	290,906	3,490,872
CR/D/11841	Akello Medina	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12176	Ongom Robert Charles	Enrolled Psychiatric Nurs	U7 Upper	510,102	6,121,224
CR/D/12097	Kalimo Gerald	Health Assistant	U7 Upper	510,102	6,121,224
CR/D/10913	Alela Constansia	Nursing Officer (Nursing	U5 Upper	846,143	10,153,716
CR/D/11577	Aloka Alfred	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/10244	Egang Washington	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
Total Annual Gross Salary (Ushs)					65,632,320

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Abei HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074098H	Adongo Lucy	Nursing Assistant	U8 Upper	266,169	3,194,028
L50209074334H	Ekwang Alex	Porter	U8 Upper	266,169	3,194,028
L50209074875H	Alwedo Betty	Nursing Assistant	U8 Upper	266,169	3,194,028

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Abei HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074444H	Opeto Bonny Jasper	Askari	U8 Upper	266,169	3,194,028
L50209074379H	Ongom Olum Fred	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50213004330H	Ogwal Daniel	Health Assistant	U7 Upper	510,102	6,121,224
L50211015350H	Atoo Betty	Enrolled Nurse	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					31,139,784

Cost Centre : Apwori HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074441H	Engena Jolly Joe	Askari	U8	266,169	3,194,028
L50209074397H	Ojok Denis	Porter	U8	266,169	3,194,028
L50210006401H	Akello Jane	Nursing Assistant	U8 Upper	266,169	3,194,028
L50210006417H	Aliro Moses	Nursing Assistant	U8 Upper	266,169	3,194,028
L50213001157H	Akidi Sharon	Enrolled Midwife	U7 Upper	510,102	6,121,224
L50211014768H	Akao Semmy	Enrolled Midwife	U7 Upper	510,102	6,121,224
L50209074430H	Egwar Alex	Health Assistant	U7 Upper	510,102	6,121,224
L50213004326H	Erac Moses	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50213004328H	Ngai Denis Stephen	Laboratory Assistant	U7 Upper	510,102	6,121,224
L50209074198H	Odur Tom	Record Assistant	U7 Upper	438,799	5,265,588
L50209074166H	Akello Molly Grace	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
L50209074184H	Oyugu Richard Joe	Clinical Officer	U5 Upper	811,609	9,739,308
L50209074237H	Otim Peter Boii	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
L50209074237H	Ojok Peter	Clinical Officer	U4 Upper	1,185,898	14,230,776
L50209077166H	Ebii Issac George	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
Total Annual Gross Salary (Ushs)					110,818,764

Cost Centre : Chawente HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12019	Odongo Sam Dicky	Porters	U8	249,034	2,988,408
CR/D/11981	Aguti Jannet	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11573	Akello Evaline	Nursing Assistant	U8 Upper	266,169	3,194,028
CR/D/11950	Ogwan Charles	Records Assistant	U7	412,604	4,951,248
CR/D/12110	Kagyengura Davis	Laboratory Assistant	U7 Upper	510,102	6,121,224

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Chawente HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1190	Amuge Lillian	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12211	Alum Stella	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/12179	Opio Lydia Brenda	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/1186	Ogwang Tonny	Enrolled Nurse	U7 Upper	510,102	6,121,224
CR/D/11943	Acam Beatrice	Enrolled Midwife	U7 Upper	510,102	6,121,224
CR/D/11913	Akwanga Jackson	Nursing Officer (Nursing	U5 Upper	811,609	9,739,308
CR/D/1191	Omara Moses	Clinical Officer	U5 Upper	811,609	9,739,308
CR/D/11864	Abeja Jane Opio	Nursing Officer (Midwife	U5 Upper	811,609	9,739,308
CR/D/11855	Omodo Ceaser	Senior Clinical Officer	U4 Upper	1,185,898	14,230,776
Total Annual Gross Salary (Ushs)					94,503,756

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Chegere HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209033835H	Onyolo Patrick Silvesto	Askari	U8	271,213	3,254,556
L50209074329H	Kiryabandi Harriet	Porter	U8	249,034	2,988,408
L50209074867H	Atim Lilly	Nursing Assistant	U8 Upper	266,169	3,194,028
L50209074160H	Akoli Joan Molly	Enrolled Nurse	U7 Upper	510,102	6,121,224
L50213004320H	Aleny Martin	Enrolled Nurse	U7 Upper	510,102	6,121,224
L5021300432H	Anderu Dorish	Health Assistant	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					27,800,664

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Aganga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5021009459	Anono Gillian	Nursing Assistant	U8		
L5020974363	Sonko David	Askari	U8 Upper	266,169	3,194,028
L5020974097	Atoke Margaret	Nursing Assistant	U8 Upper	290,906	3,490,872
L5020974871	Ayo Eunice	Nursing Assistant	U8 Upper	266,169	3,194,028
L5021301115	Owin Timothy	Health Assistant	U7 Upper	510,102	6,121,224
L5021114769	Akao Coletta	Enrolled Midwife	U7 Upper	510,102	6,121,224

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Aganga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,121,376

Cost Centre : Alado HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5020904278	Ogwang Jimmy	Porters	U8	266,169	3,194,028
L5020974390	Alwoch Susan	Askari	U8	266,169	3,194,028
L5020904870	Akello Milly	Nursing Assistant	U8	266,169	3,194,028
L5020904981	Otim David	Enrolled Nurse	U7 Upper	513,881	6,166,572
L5021200054	Odongo Beleo	Enrolled Nurse	U7 Upper	510,102	6,121,224
New ONE	Agona Dephin	Enrolled Nurse	U7 Upper	513,881	6,166,572
Total Annual Gross Salary (Ushs)					28,036,452

Cost Centre : Alworoceng HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074339H	Okello Andrew	Porter	U8	249,034	2,988,408
L50209074360H	Akello Dorcus	Askari	U8	249,034	2,988,408
L50209074325H	Ajok Winnefred	Nursing Assistant	U8	266,169	3,194,028
L50209074172H	Odongo Santo	Enrolled Nurse	U7 Upper	519,721	6,236,652
L50209074277H	Opio Patrick	Enrolled Nurse	U7 Upper	519,721	6,236,652
L50213004317H	Agum Jasper	Health Assistant	U7 Upper	519,721	6,236,652
Total Annual Gross Salary (Ushs)					27,880,800

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Acwao HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074098H	Adongo Lucy	Nursing Assistant	U8	266,169	3,194,028
L50213001162H	Caka Benedict	Health Assistant	U7 Upper	510,102	6,121,224
L50209074178H	Akello Betty Olabo	Enrolled Nurse	U7 Upper	510,102	6,121,224
Total Annual Gross Salary (Ushs)					15,436,476
Total Annual Gross Salary (Ushs) - Health					2,136,182,892

Workplan 6: Education

Vote: 502 Apac District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,316,064	3,170,763	12,841,890
Conditional Grant to Primary Education	735,929	245,310	854,472
Conditional Grant to Primary Salaries	7,884,422	2,284,210	9,128,722
Conditional Grant to Secondary Education	551,765	183,922	737,085
Conditional Grant to Secondary Salaries	1,490,881	327,914	1,303,459
Conditional Grant to Tertiary Salaries	377,313	51,424	444,244
Conditional Transfers for Non Wage Technical & Farm	120,738	40,246	160,984
Conditional transfers to School Inspection Grant	24,715	6,179	40,189
District Unconditional Grant - Non Wage	17,344	4,200	17,344
Locally Raised Revenues	22,720	4,800	22,720
Transfer of District Unconditional Grant - Wage	90,236	22,559	132,671
<i>Development Revenues</i>	732,693	158,173	839,826
Conditional Grant to SFG	569,014	142,253	704,342
Construction of Secondary Schools	0	0	26,723
Donor Funding	100,000	0	60,000
LGMSD (Former LGDP)	63,679	15,920	48,761
Total Revenues	12,048,757	3,328,937	13,681,716
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,316,064	5,994,725	12,841,890
Wage	9,842,853	4,842,720	11,009,096
Non Wage	1,473,211	1,152,005	1,832,794
<i>Development Expenditure</i>	732,693	255,303	839,826
Domestic Development	632,693	255,303	779,826
Donor Development	100,000	0	60,000
Total Expenditure	12,048,757	6,250,028	13,681,716

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

By the end of the quarter, Education department realised 28% of the total funds budgeted this is because funds budgeted for wage Technical and farm schools were disbursed directly to the benefitting institutions, Donor funding were not realised completely. The department however spent 24% of the funds received to implement quarter four activities. UPE, USE and Technical Farms grant were realised at 33%.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from, Local revenue and Unconditional grant, Conditional grant (UPE, Primary teachers Salary, USE, Secondary Teachers Salary, Tertiary Teachers Salary, Technical & Farm Schools N/wage & Wage, School Inspection, SFG, LGMSDP and Donors and PRDP amounting to Shs 12,841,890,000/= indicating an increase of 10% from that of the previous year this is as a result in the increase of the teachers wage bill by 17% from that of the previous year. There is also an increase in UPE grant of approximately 12%. However, there is a huge decrease in SFG for the year 60% this means that the department may not be in position to build new structures but to roleover the existing ones for completion. The department is expected to spend Shs 11,009,096,000/= on wages for Technical staff both at Schools & District, Shs 1,832,794,000/= on recurrent expenses and Shs 839,826,000/= on development programmes.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 502 Apac District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2600	2600	1668
No. of qualified primary teachers	2600	2600	1668
No. of School management committees trained (PRDP)	120	54	0
No. of textbooks distributed	30000	0	0
No. of pupils enrolled in UPE	104947	10403	104000
No. of student drop-outs	750	100	320
No. of Students passing in grade one	240	60	260
No. of pupils sitting PLE	10400	104947	104000
No. of classrooms constructed in UPE	6	4	40
No. of classrooms constructed in UPE (PRDP)	10	4	6
No. of latrine stances constructed	60	4	50
No. of latrine stances constructed (PRDP)	30	40	8
No. of teacher houses constructed	2	3	3
No. of teacher houses constructed (PRDP)	2	1	
No. of primary schools receiving furniture (PRDP)	10	36	
Function Cost (US\$ '000)	9,481,842	2,319,274	11,022,233
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	256	225
No. of students passing O level	280	280	300
No. of students sitting O level	400	324	680
No. of students enrolled in USE	80	648	890
No. of classrooms constructed in USE	12	0	
Function Cost (US\$ '000)	2,026,805	504,219	2,014,610
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	45	73
No. of students in tertiary education	2000	2000	4000
Function Cost (US\$ '000)	498,051	101,240	564,982
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	30	30	
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	1	2	
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	42,059	9,404	79,892
Cost of Workplan (US\$ '000):	12,048,757	2,934,136	13,681,716

Plans for 2014/15

There are 2,600 qualified Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books will be distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be at about 750 pupils. The number of pupils sitting PLE will be approximately 10,400 Six classroom to be constructed under SFG while 10 shall be under PRDP. 30 Latrine stance to be built in needy schools for both boys and girls 4 Teachers houses under SFG & PRDP and 25 Schools to receive furniture. Filling salary update and new entrants on the payroll,

Vote: 502 Apac District

Workplan 6: Education

Submission of reports to the ministry, Recruitment of qualified teachers; Filling salary update and new entrants on the payroll, Payment of salaries, Submission of reports to the ministry, Carrying out routine inspection visits to schools and reporting on performance, Establishing SMCs in all schools, training of SMCs, Monitoring the performance of SMCs, SMCs, trained on resource mobilisation skills, community mobilisation to participate in school development and attending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition to others, Latrines constructed in primary schools with inadequate latrine facilities, Teachers' house constructed in primary schools in dire need, Furniture supplied to 10 most needy primary schools in the District

Medium Term Plans and Links to the Development Plan

-Continue with the implementation of compulsory UPE by providing adequate grants to cover school costs.- Adopt and implement a differentiated allocation formula for capitation grants to schools that takes in consideration the difference among schools & committee that serve so as to realize an improved allocation of the capitation grants. In addition, as budget line will be allocated within the UPE capitation system for specified equipment, facilities & materials for children with disabilities., -Collaborate with NGOs to implement relevant projects for the disadvantaged & marginalized groups -Recruit and train more Special Needs Education Teachers to build capacity for provision of SNE & inclusive Education in schools and Local Governments.-Provide hardship allowances to teachers in hard to reach, hard to stay areas to increase their level of motivation and retention.,-Revise social cultural barriers to girls' access to primary education e.g. deploying more female teachers to rural schools to handle gender related issues at school level.

-Increase girls participation and retention in Primary Education through designing & implementing priority programmes & projects as well as distilling lessons learned

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

The department lack donors who would have intervened to address educational challenges which local government has.

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

1. Limited funding

Inadequate budgetary resources to meet the current and emerging priorities to UPE/ PRDP/ SFG grants to schools have been declining overtime. This has compromised service delivery to the beneficiaries.

2. Lack of transport

The department lacks a vehicle and motorcycles to facilitate supervision and monitoring of departmental activities

3. Conflicts on foundation bodies

This has affected management of most schools coupled with conflict of interests amongst the stakeholders leading to poor performance, among others.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Abany Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160006E	Ogwang Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
682504E	Adongo Dillis	Education Assistant	U7 Upper	408,135	4,897,620
160493E	Tyan Willy Weza	Education Assistant	U7 Upper	408,135	4,897,620
158524E	Otwii Pius	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abany Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160213E	Ongu Sam	Education Assistant	U7 Upper	408,135	4,897,620
157949E	Okwanga Jasper	Education Assistant	U7 Upper	408,135	4,897,620
160519E	Awio Jane	Education Assistant	U7 Upper	408,135	4,897,620
160615E	Atala Hilliary	Education Assistant	U7 Upper	408,135	4,897,620
159786E	Ajal Martin	Education Assistant	U7 Upper	408,135	4,897,620
159806E	Aguma Charles	Education Assistant	U7 Upper	408,135	4,897,620
154957E	Apio Hannet Lilian	Education Assistant	U7 Upper	408,135	4,897,620
159878E	Akao Annet	Education Assistant	U7 Upper	408,135	4,897,620
161525E	Akech Johan	Education Assistant	U7 Upper	408,135	4,897,620
155684E	Akejo Tom	Education Assistant	U7 Upper	408,135	4,897,620
682540E	Among Judith	Education Assistant	U7 Upper	408,135	4,897,620
160161E	Aceng Beatrice	Education Assistant	U7 Upper	408,135	4,897,620
158341E	Moro Francis	Senior Education Assista	U6 Upper	504,856	6,058,272
158545E	Gulu Mike	Head Teacher G111	U6 Upper	609,425	7,313,100
158617E	Okello Patrick	D/Head Teacher G1	U4 Lower	595,391	7,144,692
Total Annual Gross Salary (Ushs)					98,877,984

Cost Centre : Abongomola Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156668E	Opio Anthony	Education Assistant	U7 Upper	408,135	4,897,620
157958E	Odongo Jimmy	Education Assistant	U7 Upper	457,687	5,492,244
156825E	Ogwal Samuel	Education Assistant	U7 Upper	457,687	5,492,244
156686E	Ogwal Thomas	Education Assistant	U7 Upper	457,687	5,492,244
155900E	Ogwang Bosco	Education Assistant	U7 Upper	408,135	4,897,620
157708E	Ogwang John S	Education Assistant	U7 Upper	457,687	5,492,244
159962E	Olwal Francis	Education Assistant	U7 Upper	408,135	4,897,620
160149E	Abak Leone	Education Assistant	U7 Upper	408,135	4,897,620
160126E	Ocen Tom Nelson	Education Assistant	U7 Upper	408,135	4,897,620
155396E	Oloro Bosco	Education Assistant	U7 Upper	457,687	5,492,244
682680E	Obol Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
155876E	Mati Bosco	Education Assistant	U7 Upper	408,135	4,897,620
682599E	Kizza Sam	Education Assistant	U7 Upper	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Abongomola Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158181E	Ayeni Joel	Education Assistant	U7 Upper	408,135	4,897,620
159948E	Auma Anna	Education Assistant	U7 Upper	457,687	5,492,244
155296E	Atim Richard	Education Assistant	U7 Upper	408,135	4,897,620
157818E	Apio Susan	Education Assistant	U7 Upper	408,135	4,897,620
159612E	Opio Nixon	Senior Education Assista	U7 Upper	457,687	5,492,244
E264513	Ajwang Dolly	Education Assistant	U7 Upper	408,135	4,897,620
159924E	Pule Dickens	Education Assistant	U7 Upper	408,135	4,897,620
158287E	Alepo Winnie	Education Assistant	U7 Upper	408,135	4,897,620
160090E	Opio Nelson	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					111,910,008

Cost Centre : Abwong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802634E	Akello Lydia	Education Assistant	U7 Upper	408,135	4,897,620
155360E	Odongo Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
E50209005602E	Omara Patrick	Education Assistant	U7 Upper	408,135	4,897,620
E50210007162E	Olwal Sam	Education Assistant	U7 Upper	408,135	4,897,620
157828E	Okello Moses	Education Assistant	U7 Upper	408,135	4,897,620
E50200002561E	Aseienzo Paula	Education Assistant	U7 Upper	408,135	4,897,620
E50298009787E	Oculi James	Education Assistant	U7 Upper	408,135	4,897,620
E50210007113E	Obongi Kizito	Education Assistant	U7 Upper	408,135	4,897,620
E50291000225E	Oceng James	Senior Education Assista	U6 Upper	457,687	5,492,244
E50291000656E	Obok David	Senior Education Assista	U6 Upper	457,687	5,492,244
E50294000652E	Ongom Mike	Senior Education Assista	U6 Upper	457,687	5,492,244
E50291000224E	Akot Ester	Senior Education Assista	U6 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					60,555,312

Cost Centre : Acoinino Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159130E	Alepo David Smith	Education Assistant	U7 Upper	408,135	4,897,620
155013E	Okello Rozas	Education Assistant	U7 Upper	457,687	5,492,244
155884E	Akidi Stella	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Acoinino Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
682575E	Apio Jenet	Education Assistant	U7 Upper	408,135	4,897,620
159966E	Ayena Patrick	Education Assistant	U7 Upper	408,135	4,897,620
735012E	Okwanga Angiro	Education Assistant	U7 Upper	408,135	4,897,620
159858E	Olobo Fred	Education Assistant	U7 Upper	408,135	4,897,620
160249E	Onyilo Jackson	Education Assistant	U7 Upper	408,135	4,897,620
155548E	Wacha Joel Jethro	Education Assistant	U7 Upper	408,135	4,897,620
158835E	Ojok Tom	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					51,986,304

Cost Centre : Acungi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159435E	Erem Fabiano	Education Assistant	U7 Upper	408,135	4,897,620
155613E	Ayuke Lily	Education Assistant	U7 Upper	408,135	4,897,620
159541E	Arwai Lilian	Education Assistant	U7 Upper	408,135	4,897,620
160034E	Emuga Charles	Education Assistant	U7 Upper	408,135	4,897,620
290312E	Odida Nelson Mike	Education Assistant	U7 Upper	408,135	4,897,620
E362451	Adur Lorine	Education Assistant	U7 Upper	408,135	4,897,620
157910E	Ogwal Moses	Education Assistant	U7 Upper	408,135	4,897,620
682706E	Ogwal Richard	Education Assistant	U7 Upper	408,135	4,897,620
703417E	Onuk Moses	Education Assistant	U7 Upper	408,135	4,897,620
155520E	Tar Patrick	Education Assistant	U7 Upper	408,135	4,897,620
157328E	Ocen George	Education Assistant	U7 Upper	408,135	4,897,620
154885E	Otim Jimmy	Senior Education Assista	U6 Upper	457,687	5,492,244
158614E	Oyuku Charles Etwop	Head Teacher G 111	U6 Upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					66,679,164

Cost Centre : Aderolongo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155784E	Olunga Moses Freddy	Education Assistant	U7 Upper	408,135	4,897,620
160515E	Wakello Dorcas	Education Assistant	U7 Upper	457,687	5,492,244
156896E	Olal Quinto	Education Assistant	U7 Upper	408,135	4,897,620
155304E	Okene Lawrence	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aderolongo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160267E	Aryam Charles	Education Assistant	U7 Upper	457,687	5,492,244
158705E	Alele Boniface	Education Assistant	U7 Upper	408,135	4,897,620
157775E	Aleka Mary	Education Assistant	U7 Upper	408,135	4,897,620
156057E	Ayuli Tom	Education Assistant	U7 Upper	408,135	4,897,620
291301E	Olong Joel Benson Adiro	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					47,683,308

Cost Centre : Agwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
150281E	Ayo Douglas	Education Assistant	U7 Upper	408,135	4,897,620
157603E	Otullu Robert	Education Assistant	U7 Upper	457,687	5,492,244
158335E	Ngura Ab Odur	Education Assistant	U7 Upper	408,135	4,897,620
159799E	Odit Bosco	Education Assistant	U7 Upper	457,687	5,492,244
159688E	Ogweng Tom Richard	Education Assistant	U7 Upper	408,135	4,897,620
155424E	Arica Juliet	Education Assistant	U7 Upper	457,687	5,492,244
160436E	Okee Martin	Education Assistant	U7 Upper	408,135	4,897,620
158275E	Abaca George	Senior Education Assista	U6 Upper	481,858	5,782,296
155233E	Ogolo Moses	Head Teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					51,611,148

Cost Centre : Amorigoga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158257E	Otim Ojok Fred	Education Assistant	U7 Upper	408,135	4,897,620
160596E	Tamirwo Jannet	Education Assistant	U7 Upper	408,135	4,897,620
158506E	Otim Tom Lawrence	Education Assistant	U7 Upper	408,135	4,897,620
156733E	Oruru Dickens	Education Assistant	U7 Upper	408,135	4,897,620
159544E	Opio Patrick Okello	Education Assistant	U7 Upper	408,135	4,897,620
160339E	Omara Francis	Education Assistant	U7 Upper	481,858	5,782,296
156040E	Owino Christopher	Education Assistant	U7 Upper	457,687	5,492,244
156430E	Kiwanuka George	Education Assistant	U7 Upper	481,858	5,782,296
155460E	Chwa Alfred	Education Assistant	U7 Upper	408,135	4,897,620
158527E	Amongi Rose	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amorigoga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
289899E	Acio Paska	Education Assistant	U7 Upper	408,135	4,897,620
156193E	Ocen David Jaspher	Education Assistant	U7 Upper	457,687	5,492,244
158967E	Odur Odyek Paul	Head Teacher G111	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					69,043,140

Cost Centre : Aporotuku Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158302E	Opi George Steven	Education Assistant	U7 Upper	457,687	5,492,244
159737E	Odaga Patrick	Education Assistant	U7 Upper	408,135	4,897,620
159127E	Okello Willy	Education Assistant	U7 Upper	408,135	4,897,620
802762E	Onep Walter	Education Assistant	U7 Upper	408,135	4,897,620
156371E	Enanga Benson	Education Assistant	U7 Upper	457,687	5,492,244
156104E	Obaa Jaspher Alex	Education Assistant	U7 Upper	408,135	4,897,620
158464E	Okello Richard	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					37,888,068

Cost Centre : Ogwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160296E	Atubo Moses	Education Assistant	U7 Upper	408,135	4,897,620
160078E	Atidi Everline	Education Assistant	U7 Upper	408,135	4,897,620
682613E	Angulu Sam	Education Assistant	U7 Upper	408,135	4,897,620
681262E	Amangole Patrick	Education Assistant	U7 Upper	408,135	4,897,620
155332E	Adongo Flourence	Education Assistant	U7 Upper	457,687	5,492,244
735327E	Auma Dorcus	Education Assistant	U7 Upper	408,135	4,897,620
159555E	Batigo Simon	Education Assistant	U7 Upper	457,687	5,492,244
155760E	Ogwang Anjelo	Education Assistant	U7 Upper	457,687	5,492,244
160212E	Opio George	Education Assistant	U7 Upper	457,687	5,492,244
58284E	Otona Joseph	Education Assistant	U7 Upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					51,949,320

Cost Centre : Teioro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Teioro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50201006366E	Ocen Apollo	Education Assistant	U7 Upper	457,687	5,492,244
E50204000763E	Abongo Denis	Education Assistant	U7 Upper	457,687	5,492,244
E50200005211E	Okot James	Education Assistant	U7 Upper	457,687	5,492,244
E50291000398E	Javuru Lily Rose	Education Assistant	U7 Upper	457,687	5,492,244
E50202000003E	Oming Joel	Education Assistant	U7 Upper	457,687	5,492,244
309607E	Angini Geoffrey	Education Assistant	U7 Upper	457,687	5,492,244
E50291000193E	Okao Alfred	Education Assistant	U7 Upper	457,687	5,492,244
E50298004488E	Ogwal Bob	Education Assistant	U7 Upper	457,687	5,492,244
E50201058028E	Odongo John Alfred	Education Assistant	U7 Upper	457,687	5,492,244
E50202000013E	Obuku David	Education Assistant	U7 Upper	457,687	5,492,244
E50201006287E	Ayugi Rebecca Omara	Education Assistant	U7 Upper	457,687	5,492,244
E50201006306E	Opele Maxwell	Education Assistant	U7 Upper	457,687	5,492,244
E50291000130E	Oula Charles Dickens	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					73,220,028

Cost Centre : Telela Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
73118E	Akello Martha	Education Assistant	U7 Upper	457,687	5,492,244
E50205010396E	Angina Hillary	Education Assistant	U7 Upper	457,687	5,492,244
E502203005562	Apili Beatrice	Education Assistant	U7 Upper	457,687	5,492,244
682668E	Atim Mirriam	Education Assistant	U7 Upper	457,687	5,492,244
E50200009833E	Etyem Wilbert M	Education Assistant	U7 Upper	457,687	5,492,244
E5029810296E	Ogwal George Naggai	Education Assistant	U7 Upper	457,687	5,492,244
E502097001914	Ogwal Tonny	Education Assistant	U7 Upper	457,687	5,492,244
E50206001923E	Oluma Patrick	Education Assistant	U7 Upper	457,687	5,492,244
E5029005601E	Apollo Stella	Education Assistant	U7 Upper	457,687	5,492,244
E50297004112E	Akuku Mathias	Education Assistant	U7 Upper	457,687	5,492,244
E50296007706E	Obong Bosco	Senior Education Assista	U6 Upper	457,687	5,492,244
E50291001523E	Atyang Otim Harriet	Deputy Head Teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					70,176,324

Subcounty / Town Council / Municipal Division : Aduku

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aboko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158320E	Erem Walter	Education Assistant	U7 Upper	457,687	5,492,244
155412EE	Orech Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
160134E	Olinga Bob	Education Assistant	U7 Upper	457,687	5,492,244
157799E	Obong James	Education Assistant	U7 Upper	408,135	4,897,620
158539E	Alum Mary Grace	Education Assistant	U7 Upper	481,858	5,782,296
158100E	Akello Susan	Education Assistant	U7 Upper	408,135	4,897,620
155153E	Ajok Siddy	Education Assistant	U7 Upper	457,687	5,492,244
290951E	Aguti Sarah	Education Assistant	U7 Upper	408,135	4,897,620
159644E	Acio Paska Margaret	Education Assistant	U7 Upper	481,858	5,782,296
159118E	Okello Moses	Education Assistant	U7 Upper	481,858	5,782,296
158961E	Ebong Charles	Head Teacher	U6 Upper	609,425	7,313,100
158350E	Oryang Mike	Senior Education Assista	U6 Upper	457,687	5,492,244
158959E	Aciro Rose	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					72,001,740

Cost Centre : Aboko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50299004582E	Arich Tonny	Education Assistant	U7 Upper	481,858	5,782,296
E50201016598E	Ogwang Christopher	Education Assistant	U7 Upper	457,687	5,492,244
E50210007064E	Wacha Jasper	Education Assistant	U7 Upper	408,135	4,897,620
E50202000043E	Olet Moses	Education Assistant	U7 Upper	457,687	5,492,244
E50292008105E	Ogwang Tonny Justine	Education Assistant	U7 Upper	457,687	5,492,244
E50204004420E	Ecenyo Gwoks David	Education Assistant	U7 Upper	408,135	4,897,620
E50200002552E	Amule Nancy	Education Assistant	U7 Upper	408,135	4,897,620
E50210007125E	Amadi Scovia	Education Assistant	U7 Upper	408,135	4,897,620
E50202000047E	Aguma Sonny	Education Assistant	U7 Upper	408,135	4,897,620
E50291000688E	Epet Wolford	Education Assistant	U7 Upper	408,135	4,897,620
E50297001127E	Acen Ester Monica	Education Assistant	U7 Upper	408,135	4,897,620
E50291002200E	Obonyo Francistic	Senior Education Assista	U5 upper	481,858	5,782,296
E50294000710E	Oluka Quinto	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					69,637,764

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Akot Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156714E	Adongo Rose Oyie	Education Assistant	U7 Upper	408,135	4,897,620
159964E	Obaa Tonny	Education Assistant	U7 Upper	408,135	4,897,620
155680E	Ghally Patrick	Education Assistant	U7 Upper	408,135	4,897,620
160185E	Ayoi Joseph	Education Assistant	U7 Upper	408,135	4,897,620
155540E	Amoli Everline	Education Assistant	U7 Upper	457,687	5,492,244
156840E	Akullu Jackline	Education Assistant	U7 Upper	408,135	4,897,620
160155E	Akullu Caroline	Education Assistant	U7 Upper	408,135	4,897,620
160582E	Adur K Vicky	Education Assistant	U7 Upper	408,135	4,897,620
159471E	Obua Sophia	Education Assistant	U7 Upper	457,687	5,492,244
155856E	Chwa David	Education Assistant	U7 Upper	408,135	4,897,620
159017E	Agea Charles	Education Assistant	U7 Upper	408,135	4,897,620
157710E	Okiria Patrick	Education Assistant	U7 Upper	408,135	4,897,620
159372E	Ogwal Ayang Francis	Education Assistant	U7 Upper	481,858	5,782,296
156611E	Ogwal Geoffrey	Education Assistant	U7 Upper	457,687	5,492,244
159822E	Ogwal Jacob	Senior Education Assista	U7 Upper	457,687	5,492,244
E988521	Ocen Robert Peter	Education Assistant	U7 Upper	408,135	4,897,620
155816E	Awanyo Peter	Education Assistant	U7 Upper	457,687	5,492,244
160614E	Ojok Bosco	Education Assistant	U7 Upper	408,135	4,897,620
156762E	Otema Washington	Education Assistant	U7 Upper	408,135	4,897,620
155145E	Olinga Richard	Education Assistant	U7 Upper	457,687	5,492,244
154897E	Okello Ambrose	Senior Education Assista	U6 Upper	457,687	5,492,244
158591E	Okae Simon Peter	Senior Education Assista	U6 Upper	481,858	5,782,296
159842E	Ebonga Francis	Senior Education Assista	U6 Upper	481,858	5,782,296
158488E	Okwir Jacob Donald		U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					126,774,756

Cost Centre : Akwon Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160606E	Idimu Malisa	Education Assistant	U7 Upper	408,135	4,897,620
159920E	Okene Geoffrey Joe	Education Assistant	U7 Upper	408,135	4,897,620
158521E	Aceng Hellen	Education Assistant	U7 Upper	408,135	4,897,620
682607E	Adyek Lydia	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Akwon Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160086E	Akite Sandra	Education Assistant	U7 Upper	408,135	4,897,620
158530E	Apio Clara Agnes	Education Assistant	U7 Upper	408,135	4,897,620
159168E	Odongo Patrick	Education Assistant	U7 Upper	408,135	4,897,620
159615E	Ogei James	Education Assistant	U7 Upper	408,135	4,897,620
E50291000648E	Olal George	Education Assistant	U7 Upper	408,135	4,897,620
158308E	Pule Bonny	Education Assistant	U7 Upper	408,135	4,897,620
159642E	Odyek Dickson	Senior Education Assista	U6 Upper	475,580	5,706,960
E50291000648E	Awio Charles	Head Teacher	U5 upper	609,425	7,313,100
681283E	Otim Peter	Head Teacher	U5 upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					67,703,220

Cost Centre : Apire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156702E	Ogwok Tom	Education Assistant	U7 Upper	457,687	5,492,244
160265E	Awor Joyce Grace	Education Assistant	U7 Upper	457,687	5,492,244
159793E	Otim Ray	Education Assistant	U7 Upper	408,135	4,897,620
158021E	Okello Daniel Tom	Education Assistant	U7 Upper	408,135	4,897,620
682737E	Okec Denis	Education Assistant	U7 Upper	408,135	4,897,620
156693E	Okao Andrew	Education Assistant	U7 Upper	408,135	4,897,620
703531E	Ajok Scovia	Education Assistant	U7 Upper	408,135	4,897,620
158145E	Odongo Robert	Education Assistant	U7 Upper	408,135	4,897,620
155009E	Obong Morris	Education Assistant	U7 Upper	408,135	4,897,620
154981E	Ekwang Patrick	Education Assistant	U7 Upper	457,687	5,492,244
167967E	Ayugi Martha	Education Assistant	U7 Upper	408,135	4,897,620
156948E	Auku Tonny	Education Assistant	U7 Upper	457,687	5,492,244
160304E	Ajal Sam Bonny	Education Assistant	U7 Upper	408,135	4,897,620
735018E	Oguta Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
157292E	Chwa Dick Leo	Education Assistant	U7 Upper	457,687	5,492,244
160104E	Ojok Chris		U4 Lower	690,437	8,285,244
Total Annual Gross Salary (Ushs)					84,722,664

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aporwegi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
392154E	Adongo Catherine	Education Assistant	U7 Upper	408,135	4,897,620
158579E	Owiny Joseph	Education Assistant	U7 Upper	408,135	4,897,620
159489E	Onoka Milly Grace	Education Assistant	U7 Upper	408,135	4,897,620
156817E	Olinga Amoni	Education Assistant	U7 Upper	481,858	5,782,296
156004E	Odur Godwin	Education Assistant	U7 Upper	408,135	4,897,620
156284E	Odongo Nelson	Education Assistant	U7 Upper	408,135	4,897,620
159952E	Ayeny Thomas Ricky	Education Assistant	U7 Upper	408,135	4,897,620
158452E	Adwele Franco	Education Assistant	U7 Upper	408,135	4,897,620
159733E	Aceng Mary Grace	Education Assistant	U7 Upper	457,687	5,492,244
159928E	Ewa Tom	Education Assistant	U7 Upper	408,135	4,897,620
E254684	Atiti Judith	Education Assistant	U7 Upper	408,135	4,897,620
155388E	Okello Ketty	Education Assistant	U6 Upper	481,858	5,782,296
158873E	Elic Alfonse	Head Teacher	U5 upper	491,649	5,899,788
158266E	Awio Ismael	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					74,348,304

Subcounty / Town Council / Municipal Division : Aduku Town council

Cost Centre : Aduku Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159218E	Odongo Nancy	Education Assistant	U7 Upper	408,135	4,897,620
155484E	Otim Nelson	Education Assistant	U7 Upper	457,687	5,492,244
155300E	Ongwec Nixson Alex	Education Assistant	U7 Upper	481,858	5,782,296
160295E	Olanya Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
157657E	Okullu Lawrence	Education Assistant	U7 Upper	408,135	4,897,620
155392E	Okello Stephen	Education Assistant	U7 Upper	408,135	4,897,620
802715E	Odur Anthony	Education Assistant	U7 Upper	408,135	4,897,620
155796E	Ojok Samuel	Education Assistant	U7 Upper	457,687	5,492,244
156758E	Obua Paul	Education Assistant	U7 Upper	457,687	5,492,244
160303E	Kia Beatrice	Education Assistant	U7 Upper	457,687	5,492,244
683560E	Egwele Erick	Education Assistant	U7 Upper	408,135	4,897,620
156522E	Awany Gepffrey	Education Assistant	U7 Upper	481,858	5,782,296
157334E	Alobo Beatrice	Education Assistant	U7 Upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aduku Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155636E	Akullu Joly	Education Assistant	U7 Upper	481,858	5,782,296
159890E	Akori Anna	Education Assistant	U7 Upper	408,135	4,897,620
156386E	Acio getrude	Education Assistant	U7 Upper	408,135	4,897,620
E235482	Okello Franco	Education Assistant	U7 Upper	408,135	4,897,620
160301E	Agole Patrick	Senior Education Assista	U6 Upper	457,687	5,492,244
160385E	Aceng Mary	Senior Education Assista	U6 Upper	481,858	5,782,296
159812E	Ningo Peter	Senior Education Assista	U6 Upper	481,858	5,782,296
155832E	Odongo George	Senior Education Assista	U6 Upper	408,135	4,897,620
155596E	Opwonya James Peter	Senior Education Assista	U6 Upper	457,687	5,492,244
159159E	Odongo Tom	Head Teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					126,095,028

Cost Centre : Ikwera Negri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156312E	Poro Charles	Education Assistant	U7 Upper	481,858	5,782,296
156781E	Acio Anna Grace	Education Assistant	U7 Upper	457,687	5,492,244
157371E	Adero Stella	Education Assistant	U7 Upper	408,135	4,897,620
160589E	Akello Rose Mary (Sr)	Education Assistant	U7 Upper	457,687	5,492,244
159680E	Odongo Peter	Education Assistant	U7 Upper	457,687	5,492,244
159282E	Among Betty O	Education Assistant	U7 Upper	408,135	4,897,620
158368E	Atine George	Education Assistant	U7 Upper	408,135	4,897,620
289052E	Dewaso Martin	Education Assistant	U7 Upper	457,687	5,492,244
160138E	Egea David	Education Assistant	U7 Upper	481,858	5,782,296
160004E	Opio John Bosco	Education Assistant	U7 Upper	408,135	4,897,620
160401E	Ekwaro Anok N	Education Assistant	U7 Upper	408,135	4,897,620
E5021000004E	Ogwal Richard	Education Assistant	U7 Upper	457,687	5,492,244
160144E	Ogwang Alfred	Education Assistant	U7 Upper	457,687	5,492,244
157527E	Obong William	Education Assistant	U7 Upper	457,687	5,492,244
157766E	Obia Joseph	Education Assistant	U7 Upper	408,135	4,897,620
155640E	Oyari Alfred	Education Assistant	U7 Upper	408,135	4,897,620
158097E	Odyek Milton	Education Assistant	U7 Upper	408,135	4,897,620
160393E	Eron Gilbert	Education Assistant	U7 Upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ikwera Negri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159666E	Eyo Maxwell	Education Assistant	U7 Upper	481,858	5,782,296
160098E	Oyengo Tommy	Senior Education Assista	U6 Upper	457,687	5,492,244
279021E	Ayo Rose	Senior Education Assista	U6 Upper	457,687	5,492,244
159938E	Alori Mary	Senior Education Assista	U6 Upper	457,687	5,492,244
159755E	Alele Richard B	Senior Education Assista	U6 Upper	481,858	5,782,296
160136E	Alele Richard	Senior Education Assista	U6 Upper	457,687	5,492,244
159735E	Alaba Lucy Mary	Senior Education Assista	U6 Upper	481,858	5,782,296
160142E	Ocora Ben	Senior Education Assista	U6 Upper	457,687	5,492,244
160556E	Odongo Godfrey	Senior Education Assista	U6 Upper	457,687	5,492,244
160096E	Ajwang Jenet	Senior Education Assista	U6 Upper	457,687	5,492,244
158222E	Okello Nicholas	Senior Education Assista	U6 Upper	481,858	5,782,296
160569E	Driciru Agnes (Sr)	Head Teacher	U4 Lower	832,182	9,986,184
Total Annual Gross Salary (Ushs)					166,244,580

Cost Centre : Ikwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
731121E	Amule Eunice	Education Assistant	U7 Upper	408,135	4,897,620
158141E	Angela Newton	Education Assistant	U7 Upper	408,135	4,897,620
158009E	Arwai Jacob	Education Assistant	U7 Upper	408,135	4,897,620
158056E	Ebong Mses	Education Assistant	U7 Upper	408,135	4,897,620
157863E	Coda Eunice	Education Assistant	U7 Upper	408,135	4,897,620
156526E	Akullu Judith Olinga	Education Assistant	U7 Upper	408,135	4,897,620
440388E	Ajok Everline	Education Assistant	U7 Upper	457,687	5,492,244
157866E	Adongo Dilish	Education Assistant	U7 Upper	408,135	4,897,620
157835E	Ekwang Issac	Education Assistant	U7 Upper	408,135	4,897,620
157591E	Opio George	Education Assistant	U7 Upper	408,135	4,897,620
157869E	Adotu John Francis	Education Assistant	U7 Upper	408,135	4,897,620
156813E	Eya Godfrey	Education Assistant	U7 Upper	457,687	5,492,244
155109E	Konga Caroline	Education Assistant	U7 Upper	408,135	4,897,620
156542E	Mugerewa Jasper	Education Assistant	U7 Upper	457,687	5,492,244
160453E	Odongo Alfred	Education Assistant	U7 Upper	457,687	5,492,244
290956E	Odongo Moses Johnson	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ikwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156844E	Ogwal Joseph	Education Assistant	U7 Upper	457,687	5,492,244
E246135	Ogwali Ali Ronald	Education Assistant	U7 Upper	408,135	4,897,620
158127E	Ogwali Denis	Education Assistant	U7 Upper	408,135	4,897,620
156920E	Okori Moses	Education Assistant	U7 Upper	408,135	4,897,620
155400E	Opwonya Fred Olomo	Education Assistant	U7 Upper	408,135	4,897,620
155788E	Oyugi James Peter	Education Assistant	U7 Upper	457,687	5,492,244
157533E	Akudu Alex	Education Assistant	U7 Upper	408,135	4,897,620
E6558232	Ogwang Sam	Education Assistant	U7 Upper	408,135	4,897,620
160157E	Opio Felix	Senior Education Assista	U6 Upper	457,687	5,492,244
158217E	Akullu Milly Grace	Senior Education Assista	U6 Upper	481,858	5,782,296
160529E	Acen Lucy	Senior Education Assista	U6 Upper	457,687	5,492,244
160527E	Ogwang Benard	HeadTeacher	U4 Lower	819,658	9,835,896
Total Annual Gross Salary (Ushs)					147,713,304

Cost Centre : ADUKU S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159209	OKOT JOE	LABORATORY ASSIST	U7 upper	306,667	3,680,004
700767	OGWAL TONNY	LABORATORY ASSIST	U7 upper	320,152	3,841,824
159719	OKOT JAMES	SENIOR STORES ASSI	U6 upper	355,221	4,262,652
157397	OREE MOLLY GRACE	POOL STENOGRAPHE	U6 upper	335,982	4,031,784
160479	OPIO NAM JOSEPH	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
159058	OKWANGA GEORGE RO	ASSISTANT EDUCATI	U5 upper	2,652,861	31,834,332
160417	OKWIR JOHNSON	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160607	OKELLO MARTIN OCEN	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
274367	OPIO ALEX-EKWAR	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159396	OTIM JOEL	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
700758	OYUKU MARTIN	SENIOR ACCOUNTS A	U5 upper	733,532	8,802,384
160474	ONGOM PELTON PAUL	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
159558	OYURU FELIX	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160505	ODUR CHARLES	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
159249	OLIBA JOSEPH	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
160497	ODONGO JOSEPH HILAR	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ADUKU S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159664	OCEN PATRICK	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159713	GIRA PATRICK	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160192	ETIN ODONGO ALEX	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160481	EJOBU MICHAEL	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
157474	AWOR DORIS DIXION	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
440635	ATIM JIMMY	ASSISTANT EDUCATI	U5 upper	445,285	5,343,420
157410	AKOLI DAPHINE	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160088	ADUPA CAESAR	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159227	OGWANG ROBERT TOM	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
675786	AUMA JOYCE	EDUCATION OFFICER	U4 Lower	609,425	7,313,100
160464	OKULO ALBERT	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
158376	OLORO ROBERT	EDUCATION OFFICER	U4 Lower	849,815	10,197,780
159402	OLUM WILBERFORCE	EDUCATION OFFICER	U4 Lower	595,391	7,144,692
160612	OLWOL DENIS	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
185267	ALUKU HELLEN ALOTI	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
733276	AKELLO ROSE HELLEN	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
160421	TOORACH SIMON PETER	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
597929	OKELLO MICHAEL OBIG	DEPUTY HEADTEACH	U2 Lower	813,470	9,761,640
160399	OKAKA AYO EDWARD	HEADTEACHER - A LE	U1E uppe	1,517,837	18,214,044
Total Annual Gross Salary (Ushs)					311,319,240

Cost Centre : ADUKU UCC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159880	OKAO JANET	COOK-ADUKU UCC	U8 Lower	247,668	2,972,016
159606	OTIM CHARLES	COOK-ADUKU UCC	U8 Lower	247,668	2,972,016
160472	OKELLO TOM	ASKARI-ADUKU UCC	U8 Lower	181,213	2,174,556
160094	ENGOLA NORBERT OPIO	COOK-ADUKU UCC	U8 Lower	247,668	2,972,016
159597	AKAO HELLEN	COOK-ADUKU UCC	U8 Lower	247,668	2,972,016
159603	ORURO RICHARD	COOK-ADUKU UCC	U8 Lower	247,668	2,972,016
159600	AREBO MARTIN	ASKARI-ADUKU UCC	U8 Lower	247,668	2,972,016
156474	ANYOR PATRICK	COOK-ADUKU UCC	U8 Lower	247,668	2,972,016
160292	OLWA RICHARD	ACCOUNTS ASSISTAN	U7 upper	421,343	5,056,116

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ADUKU UCC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160521	OKULLO ALFRED	CLINICAL OFFICER-A	U5 upper	733,532	8,802,384
700760	OKOL ETWOP Leo	CLINICAL OFFICER-A	U5 upper	733,532	8,802,384
158388	OPUDU ISMAEL ONGOLE	SENIOR LIBRARY ASS	U5 upper	733,532	8,802,384
159417	ALOBO MARGARET NU	POOL STENOGRAPHE	U5 upper	374,830	4,497,960
156478	ODONGO OMUGE NAPT	CATERING OFFICER-	U5 upper	733,532	8,802,384
157386	AKITENG STELLA	LECTURER-ADUKU U	U4 Lower	609,425	7,313,100
159702	OTULA GRIMSLEY	LECTURER-ADUKU U	U4 Lower	702,720	8,432,640
599703	ORYEM GEORGE	LECTURER-ADUKU U	U4 Lower	659,174	7,910,088
160419	AKELLO JUDITH	LECTURER-ADUKU U	U4 Lower	813,470	9,761,640
700746	AKURUT RACHAEL	LIBRARIAN	U4 Lower	609,425	7,313,100
160604	AYARU JOHN ROBERT	LECTURER-ADUKU U	U4 Lower	678,397	8,140,764
158111	PULE SUSAN	LECTURER-ADUKU U	U4 Lower	609,425	7,313,100
160564	MPAMIZE CHRISTOPHER	LECTURER-ADUKU U	U4 Lower	640,591	7,687,092
160397	OCHIENG STEPHEN	LECTURER-ADUKU U	U4 Lower	813,470	9,761,640
275923	OKELLO Geoffrey	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
158381	ENYANG J OKORI	LECTURER-ADUKU U	U4 Lower	690,437	8,285,244
158385	OKODI LUCY	PERSONAL SECRETA	U4 Lower	813,470	9,761,640
225057	AKUMA Silas Anua	LECTURER-ADUKU U	U4 Lower	813,470	9,761,640
158379	OKODI MARTIN	SENIOR LECTURER-A	U3 Lower	900,535	10,806,420
539268	KAKURU ROBERT BITAR	ACADEMIC REGISTR	U3 Lower	788,996	9,467,952
160491	OMARA PETER	SENIOR LECTURER-A	U3 Lower	829,792	9,957,504
160605	OLIMORO WILSON	ACADEMIC REGISTR	U3 Lower	900,535	10,806,420
157521	AWOLA RONALD LAWR	PRINCIPAL LECTURE	U2 Lower	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					230,768,460

Cost Centre : IKWERA GIRLS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159255	ENABU ALEXGEOFFREY	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
157463	TILE ROBERT	ASSISTANT EDUCATI	U5 upper	616,745	7,400,940
159660	AKELLO ESTHER	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
277814	AKOTH ANNA SR	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
179561	APIO MARY ELIZABETH	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : IKWERA GIRLS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157405	AUMA SIMPO	POOL STENOGRAPHE	U5 upper	421,343	5,056,116
159236	EBONG JOHN BOSCO	SENIOR ACCOUNTS A	U5 upper	733,532	8,802,384
296075	NIWANDINDA ELIOT	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160485	OBONG ONGOM GEDION	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159717	ODONGO SAM	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
439217	OKELLO SILVESTO	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160114	OMARA FRED	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
157686	ONGOM MOSES OBONY	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156912	ONYUM JAMES JOHN SO	LABORATORY ASSIST	U5 upper	421,343	5,056,116
159233	ORURO JOHN MICHAEL	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
154873	OKELLO ALEX	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
157725	ORIONZI GORDON	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159230	OMARA BAZIL YEKO	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
160586	AMUNU AWERI CATHER	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
158370	EMENY THOMAS	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
160489	OCEN JAMES NEWTON	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
483843	OCEN STEPHEN	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
159055	OJOK MARK ARNOLD	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
160591	OKABO GEOFFREY	EDUCATION OFFICER	U4 Lower	609,425	7,313,100
159710	OMARA KENNETH	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
160608	OPWONYA TOM	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
246634	ALYANGA GEORGE YUV	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					230,334,744

Cost Centre : St. Margaret Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155908E	Angura Santos	Education Assistant	U7 Upper	408,135	4,897,620
156566E	Adongo Collins	Education Assistant	U7 Upper	457,687	5,492,244
157840E	Adupa Tobby	Education Assistant	U7 Upper	408,135	4,897,620
169980E	Aguga James	Education Assistant	U7 Upper	408,135	4,897,620
155185E	Akao Stella	Education Assistant	U7 Upper	408,135	4,897,620
156833E	Atim Eunice	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : St. Margaret Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155137E	Apio Jasinta	Education Assistant	U7 Upper	408,135	4,897,620
155668E	Atyam Patrick	Education Assistant	U7 Upper	457,687	5,492,244
160283E	Ebu Tonny	Education Assistant	U7 Upper	408,135	4,897,620
802740E	Edek Solomon	Education Assistant	U7 Upper	408,135	4,897,620
158293E	Ego James	Education Assistant	U7 Upper	408,135	4,897,620
155288E	Elai Richard	Education Assistant	U7 Upper	408,135	4,897,620
158066E	Odonno Tonny	Education Assistant	U7 Upper	408,135	4,897,620
159722E	Okello Francis	Education Assistant	U7 Upper	408,135	4,897,620
157585E	Okuny Desmond	Education Assistant	U7 Upper	457,687	5,492,244
155940E	Olodi George	Education Assistant	U7 Upper	408,135	4,897,620
159757E	Opio Walter	Education Assistant	U7 Upper	408,135	4,897,620
157621E	Aguti Modester Joyce	Education Assistant	U7 Upper	408,135	4,897,620
157548E	Bapa Bonny	Education Assistant	U7 Upper	408,135	4,897,620
159876E	Acayo Molly Grace	Senior Education Assista	U6 Upper	481,858	5,782,296
160381E	Apili Lydia Bwor (SR)	Senior Education Assista	U6 Upper	457,687	5,492,244
158229E	Okec Yuventino	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					111,895,488

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Abalokweri p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802677E	ODONGO SAM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
289201	OKAE TONNIX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159791	ODONGO PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
734421E	ABALO FIONA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159348	ADINA FLORENCE	SENIOR EDUCATION	U6 Lower	457,687	5,492,244
158895	ABUKA FAUSTINE	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					34,774,320

Cost Centre : ALADO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ALADO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156856	EKONGA EMMANUEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158594	OBACHE CHARLES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159905	ODYEK BOB PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158911	OTIKA TOMMY TED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158801	AKENA FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159676	ATIDI LUCY	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
158365	OGWAL A DAVID	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					40,516,368

Cost Centre : KUNGU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157785	OKELLO CALVIN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156706	ERON FRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159896	ADOKO PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158903	EDEM HANNINGTON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
845429E	ONGODA PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158036	OREC PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159781	OULA LAWRENCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158696	TENA MALICO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160279	ALABA BETTY	SENIOR EDUCATION	U6 Lower	457,687	5,492,244
159302	ABONGO ROBERT	DEPUTY HEADTEACH	U5 upper	460,131	5,521,572
158899	ODUR NELSON	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					62,264,868

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : ABEDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159786	AJAL MARTIN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160233	OLUMA DAVID	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
734138E	OCARE DENIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157313	AMONGI ELISABETH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ABEDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159201	ADYAMA AGNES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
642207	ABONGO RICHARD	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
159753	OKAO ALFRED	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159050	OBURA TOM EDWARD	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					44,727,612

Cost Centre : AKULI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159874	MODORA RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157791	OKUMA BONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156683	ODYOMO MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158130	APIO SARAH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155936	ADONGO ESERI	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158638	OGWAL JACKSON ANGA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160347	OKELLO GEOFFREY ED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156655	OMARIO RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158804	OYEE DAVID	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160163	ANYEKO EVALYN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159750	OLEKE HENRY JUSTINE	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
159141	OKELLO JOE MATHEW	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					68,017,836

Cost Centre : ALERWANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160251	AKELLO FLORENCE IRE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155776	ATIMA ROSE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155045	AKIDI BETTY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158855	OJOK SALVATORE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159870	OCEN SARISH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155332	ACENG ANNA EBUU	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156212	EKWANG ALEX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159547	OLUDI GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ALERWANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
681283	OTIM PETER	DEPUTY HEADTEACH	U5 upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					49,644,912

Cost Centre : ANGAYIKI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157745	ADONG POLLY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156821	OGWAL YUVENTINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158717	AKULLU ANNA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159654	ALELE JIMMY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
802663E	OGWAL BONNIFARE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159029	OGWANG PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159408	ACURA OKITE FRANCIS	SENIOR EDUCATION	U5 upper	478,504	5,742,048
158746	ACENG SARAH ALICE	SENIOR EDUCATION	U5 upper	478,504	5,742,048
291071	OGWAL OKULLO	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					51,750,660

Cost Centre : ANYAPO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160349	ATALA CATHERINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158190	ALABA COLLINA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159767	OYARO ROBINSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160102	OCHEPA PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160253	OCING TOM RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158909	OJOK NELSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160014	LEE JOHN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158972	OWINY DICKENS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					43,937,952

Cost Centre : APAC SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156746	EBONG PATRICK	LABORATORY ASSIST	U7 upper	288,375	3,460,500
156750	ODUR GUSTAVIO	LABORATORY ASSIST	U7 upper	288,375	3,460,500

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : APAC SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157402	AKELLO ANNA SHARON	POOL STENOGRAPHE	U6 upper	348,421	4,181,052
157722	OCEN ABEL	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
157418	ATIM SAMUEL	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
709849	EMUNA FRANCIS OKER	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160440	AYUGI HARRIET RAPS	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
155720	ODUR MARTIN	ASSISTANT EDUCATI	U5 upper	512,372	6,148,464
160495	ECAM NELSON	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
735334	OGWANG DENIS	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
155077	ADOLI MARTIN	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
147431	OYURU LAWRENCE OBO	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159682	EDONGA JARA DAVIS	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
155804	ONGULU ALEX	ASSISTANT EDUCATI	U5 upper	503,850	6,046,200
160407	ADOKO DENNIS WALTE	ASSISTANT EDUCATI	U5 upper	431,083	5,172,996
158857	OYOO BOSCO	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156754	OMARA HAMILTON	SENIOR ACCOUNTS A	U5 upper	503,850	6,046,200
157415	AKULLU GRACE	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
155980	OKENG JAMES	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
155968	OKAO JOEL	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156201	AKEBA JAMES	ASSISTANT EDUCATI	U5 upper	521,063	6,252,756
732281	ODONGO HARRISH JIMM	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
159258	OBURA JIMMY	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
732067	OGWANG BERRY ISAAC	EDUCATION OFFICER	U4 Lower	609,425	7,313,100
733314	OGWANG ISAAC	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
274365	ODONGO ALFRED PONS	EDUCATION OFFICER	U4 Lower	813,470	9,761,640
733012	ECONYU MOSES	EDUCATION OFFICER	U4 Lower	609,425	7,313,100
675841	OKELLO PETER OKITE	HEADTEACHER - 'O' L	U2 Lower	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					218,316,144

Cost Centre : ATANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157615	ODONGO AMOS YEKO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157931	OGULO FELIX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ATANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155768	EKAK TOM MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160050	OCAN DICKENS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158939	OLWA SAMUEL GEORGE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155384	ZARU JASINTA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155844	ATIM CATHERINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158338	OBIA THOMAS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157594	OBACHE GEORGE ROBE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160048	MOLEKAK MICHAEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					54,922,440

Cost Centre : ATAR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156228	ANGOM JOYCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158778	ADWEKO IVAN TONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160062	AGUM GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160477	APIO CLEMENTINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155688	AWATI CAESAR	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155348	OKWIR PHILLIPS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160123	AKULLU JUDITH JOAN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160190	OCEN PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159759	ODIR GRACE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159168	ODONGO PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155796	OJOK SAMUEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159426	OGWENG SAM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160012	OGWENG JOHN ALFRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
703352E	KAREO JANET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159474	OGWAL ALI RONALD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156100	ELEM YUVENTINO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159187	ODYEK GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159764	ODUK FLAVIA	SENIOR EDUCATION	U6 Lower	759,857	9,118,284
158889	OGWAL ALEX	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159775	OKAO NORBERT	SENIOR EDUCATION	U6 Lower	481,858	5,782,296

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ATAR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159339	OLWIT MARK	HEADTEACHER GR III	U5 upper	467,777	5,613,324
159013	ODOT MARGARET	HEAD TEACHER - GR	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					129,385,740

Cost Centre : ATOPI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155504	AKELLO JANE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157716	ADEKE FLORENCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160221	OPIO BENEDICT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
682575E	APIO JENNET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160020	OTIM GODFREY WALTE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156335	APIYO JANET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160239	OPIO GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158248	KOLI HELLEN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
709269E	ODONGO BONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154985	ONGU GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155512	APIO HELLEN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
682596E	OLILI SAMUEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160359	ACAM BETTY LIDYA	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159468	OKELLO BERNARD	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
159751	APIO JENNIFER	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159115	OGWANG JOHN BOSCO	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
160036	OKAO MAXWELL	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
158674	OWANI PETER	HEADTEACHER GR III	U5 upper	627,728	7,532,736
158941	OMONGO YUVENTINO	HEAD TEACHER - GR	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					112,032,288

Cost Centre : ATUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156434	ADOKO GEORGE OCEN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160377	APILI JOSEPHINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155225	APIO EVALINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ATUDU P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156900	EMWONY FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155476	OPIO RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160237	EWANY NELSON EKWA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154993	ODORA JOEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157979	OKWEL SAM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158420	OGULE SAM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154973	ACIO IMMACULATE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158591	OKAE SIMON PETER	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
159008	TYAN CONSTANT	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					68,017,836

Cost Centre : AWIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155668	ATYAM PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158172	ACANDAKHUN AGNES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155264	OTIM MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155300	ONGWECH NIXON ALEX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
545723	OPON ERIC	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159318	PELO ALFRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159218	ODONGO NANCY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
802750E	OYARI INNOCENT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155656	OGWANG CHRISTOPHER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
682570	OGOLO JAMES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160032	AKELLO CAVIN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154933	ASIENZO PAULA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160558	ARUM CONS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158838	OYUKU LAWRENCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154997	ODONGO DAVID MARKO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156482	AKECA PETER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
682633E	AKELLO BABARA HOTIL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
682567E	OCUN TONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
681597E	ATIM SARAH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : AWIR P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160375	AKULLU ANNA GRACE O	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157763	ADONGO ESTHER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158148	OGWANG BEN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156116	ACEN CAROLINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156257	ACOLA DOROTHY OPET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
802996E	AYO VINCENT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155324	OWANI RICHARD THOM	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
158350	ORYANG MIKE	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159771	OLORO THOMAS	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
155085	OKUNYU SAMUEL	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
158953	APINY JASTER ROSE	DEPUTY HEADTEACH	U6 Lower	475,580	5,706,960
158632	ALENYA JOHN CHARLES	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159288	AKAR LEONARD	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159796	OGWAL GEORGE STEPH	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159333	ATUM NELSON	DEPUTY HEADTEACH	U6 Lower	438,082	5,256,984
158849	AGUMA PETER	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					195,777,480

Cost Centre : AYOMJERI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159204	OGWANG TONNY JUSTI	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159952	AYENY THOMAS RICKY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159940	ADOKO RAYMOND	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					16,476,732

Cost Centre : IWAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
731118E	AKELLO MATHA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159193	ACEN MOLLY RUTH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
732816E	ACUDA MORISH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155336	AMUGE URSULA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156643	ANGER DENIS PATTERS	EDUCATION ASSISTA	U7 upper	436,315	5,235,780

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : IWAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155816	AWANYO PETER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159041	EBONG TOMMY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158990	OGWAL SAM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158653	OKWIR ANTHONY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155624	ONGOL JULIUS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159632	OJOK JACOBS HUCKSON	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
733807E	ODONGO EDWARD TOM	HEADTEACHER GR III	U5 upper	609,425	7,313,100
158435	AKWANG GEORGE	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					75,034,224

Cost Centre : ODOKOMAC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156530	GONZE NELSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160545	ABONGO JUSTINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160042	ALAL NELSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158827	ALELE JAMES C	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157881	OCEN MOSES BOB	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160203	APIO ANNA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158927	TIM TOM RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157976	ELWII SAM BAKER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156382	AUMA HARRIET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156964	AUMA JANET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159615	OGEI JAMES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157928	OBEL BONNY AYO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160199	APIO JOYCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160044	OMEDI PETER	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
160056	OKIDI JAMES PATRICK	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159779	OKELLO TOM WILLIAM	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
158929	ALELE JASPER HENRY O	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					95,938,416

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : OLILI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160167	YINE MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
802773E	OKELLO MAXWELL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159405	OGWANG ALEX DENIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155696	AGWENG LILLY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155061	AMOLI EVALINE	EDUCATION ASSISTA	U7 upper	517,008	6,204,096
155280	ANGIDA NIGHTY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156012	EKIT BEATRICE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160108	OGWAL JOSHUA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159550	OTIM FELIX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					50,142,048

Cost Centre : OMER P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158494	OKELLO ALFRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160551	APIO SANTA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159387	ECAT DAVID	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156144	OKUKU FRANCIS DENIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158885	OPETO TONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159793	OTIM RAY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155780	OULA MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156044	OMARA TOM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					43,937,952

Cost Centre : OWANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160046	ADONGO BEATRICE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155836	ELONG MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156272	EKWENY AGNES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157489	EKEL SOLOMON AGAT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160357	ATIM SAM SAMMY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155017	ANYURU GODFONS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159276	AKWECH MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

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Workplan 6: Education

Cost Centre : OWANG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802729E	AKULLU JENIFER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158921	MALAKWANG ALEX OB	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159017	AGEA CHARLES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159715	LAGMOHT FRANCIS PAT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155113	ADONG SARAH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156558	ABALE GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
703408E	AKULLO DORCUS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159986	OGWAL JOE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158629	OKORI DAVID MILTON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159700	OKELLO PATRICK ODUR	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159471	OBUA SOPHIA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159824	OCING GEOFFREY MORR	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157973	OKELLO ALDO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159826	AKIO JIMMY ODING	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159770	OBONG BOSCO	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
160527	OGWANG BERNARD	HEAD TEACHER GRA	U4 upper	819,688	9,836,256
Total Annual Gross Salary (Ushs)					131,165,232

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : APAC MODEL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156351	OKEMA MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156976	ODONG DAVID NEWTON	EDUCATION ASSISTA	U7 upper	390,408	4,684,896
159044	EGWAL ADOKO SIMON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
845624E	ARYAM BONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
703976E	ADOC MORINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155261	ACENG EUNICE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158263	EBONG ALFRED	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159789	ELIM YEKO PETER	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					43,630,212

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : APAC P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157730	OKAO ROBSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155800	OYITA ALEX OYITA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156284	ODONGO NELSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158822	AUMA JANET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155820	ATWAI FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
392154	ADONGO CATHERINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
290213	AMULE JULIET LINDA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159892	APIO HARRIET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160616	OCHAN GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155592	AWII CYPRIAN	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159812	NINGO PETER	SENIOR EDUCATION	U6 Lower	481,858	5,782,296
158861	OKELLO FRANCIS	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159822	OGWAL JACOB	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159900	AWOR HARRIET	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
160030	OKETA JOEL	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159079	OKABO DICKSON	DEPUTY HEADTEACH	U4 Lower	813,470	9,761,640
158536	OCEN BENSON	DEPUTY HEADTEACH	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					103,446,012

Cost Centre : AROCHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155788	OYUGI JAMES PETER	SENIOR EDUCATION	U7 upper	478,504	5,742,048
155648	OMOKO DICKENS	SENIOR EDUCATION	U7 upper	478,504	5,742,048
159447	OMARA BEN	SENIOR EDUCATION	U7 upper	481,858	5,782,296
155912	OKUTA JAMES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159773	OUNI MICHAEL	SENIOR EDUCATION	U7 upper	478,504	5,742,048
156084	OKELLO MORRIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160082	NGURA TOM OBIA	SENIOR EDUCATION	U7 upper	478,504	5,742,048
159381	EREGU SAM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155101	AKELLO MOLLY GRACE	SENIOR EDUCATION	U7 upper	478,504	5,742,048
156245	ABUNI CONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156053	ABWOT JANNET OKWIR	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : AROCHA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160118	ACIO JOYCE	SENIOR EDUCATION	U7 upper	478,504	5,742,048
160147	AKELLO GRACE OGWAN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
703330	AKELLO JOAN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160132	KIRA JOSEPH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159956	AKELLO MILDRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155205	OPIO BONIFACE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157831	ANYINGE MONICA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155712	AOL SANTA HARRIET	SENIOR EDUCATION	U7 upper	478,504	5,742,048
158825	AUMA LILLY ROSE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155960	CANKARE NIXON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160151	EBONG JIMMY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159996	ENYIMU SAMUEL	SENIOR EDUCATION	U7 upper	478,504	5,742,048
159516	OYENG SAM	DEPUTY HEADTEACH	U4 Lower	832,182	9,986,182
159061	OKELLO ROSE MRS	DEPUTY HEADTEACH	U4 Lower	832,182	9,986,182
158205	OPILA FAUSTINE	HEAD TEACHER GRA	U4 Lower	832,182	9,986,182
Total Annual Gross Salary (Ushs)					158,568,648

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10963	OKELLO Moses	Office Attendant	U8 Upper	200,906	2,410,872
CR/D/11828	OBOTE Denis Charles	Records Assistant	U7 Upper	276,919	3,323,028
CR/D/11228	AUMA Esther	Stenographer Secretary	U5 Lower	424,565	5,094,780
CR/D/11443	OMUNU Andrew	Inspector of Schools	U4 Lower	570,386	6,844,632
CR/D/10198	OLING Margaret	Senior Inspector of Scho	U3 Lower	848,601	10,183,212
CR/D/10197	OKUNYU .A. Billy-Odur	District Education Office	U1 Execut	1,537,073	18,444,876
Total Annual Gross Salary (Ushs)					46,301,400

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Abapiri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158405E	Otut Geoffrey Elwong	Education Assistant	U7 Upper	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Abapiri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157597E	Amongi Jacqueline Dema	Education Assistant	U7 Upper	408,135	4,897,620
158051E	Amule Susan	Education Assistant	U7 Upper	408,135	4,897,620
734138E	Ocare Denis	Education Assistant	U7 Upper	408,135	4,897,620
158915E	Ebong Richard	Education Assistant	U7 Upper	408,135	4,897,620
155725E	Ooto Toga Nelson	Education Assistant	U7 Upper	408,135	4,897,620
156327E	Okello Jimmy Elyak	Education Assistant	U7 Upper	408,135	4,897,620
160347E	Okello Geoffrey Edward	Education Assistant	U7 Upper	408,135	4,897,620
160227E	Adelo Moses	Education Assistant	U7 Upper	408,135	4,897,620
154937E	Akello Joy	Education Assistant	U7 Upper	408,135	4,897,620
159946E	Owino Ambrose	Senior Education Assista	U6 Upper	457,687	5,492,244
159483E	Ocen Joel	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					60,250,740

Cost Centre : Agolowelo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E935462	Ocol Felix	Education Assistant	U7 Upper	408,135	4,897,620
158402E	Olwi George	Education Assistant	U7 Upper	408,135	4,897,620
155892E	Acio margret	Education Assistant	U7 Upper	408,135	4,897,620
157976E	Anam David	Education Assistant	U7 Upper	408,135	4,897,620
159183E	Acen Molly Ruth	Education Assistant	U7 Upper	408,135	4,897,620
157539E	Ococ Alfred	Education Assistant	U7 Upper	408,135	4,897,620
158139E	Opio Tonny	Education Assistant	U7 Upper	408,135	4,897,620
157810E	Odoc Boniface	Education Assistant	U7 Upper	408,135	4,897,620
156197E	Okello Calvin	Education Assistant	U7 Upper	408,135	4,897,620
155268E	Okodi Patrick	Education Assistant	U7 Upper	408,135	4,897,620
156144E	Okuku Francis Denish	Education Assistant	U7 Upper	457,687	5,492,244
160287E	Okulla Bosco	Education Assistant	U7 Upper	481,858	5,782,296
157368E	Olum George	Education Assistant	U7 Upper	408,135	4,897,620
155768E	Ekak Tom moses	Education Assistant	U7 Upper	408,135	4,897,620
159632E	Ojok Jakob	Senior Education Assista	U6 Upper	457,687	5,492,244
159215E	Omara Patrick	Senior Education Assista	U6 Upper	481,858	5,782,296
158296E	Opio Jackson	HeadTeacher	U5 upper	417,360	5,008,320

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Agolowelo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					86,328,840

Cost Centre : Alido Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159676E	Atidi Lucy	Senior Education Assista	U7 Upper	457,687	5,492,244
309598E	Atim Judith	Education Assistant	U7 Upper	457,687	5,492,244
158650E	Ewalo George	Education Assistant	U7 Upper	457,687	5,492,244
E5029807279E	Kulla Asuman	Education Assistant	U7 Upper	408,135	4,897,620
156582E	Owino Peter	Education Assistant	U7 Upper	408,135	4,897,620
158423E	Omara Nelson	Education Assistant	U7 Upper	408,135	4,897,620
156220E	Okidi Robert	Education Assistant	U7 Upper	457,687	5,492,244
157374E	Odongo Robson	Education Assistant	U7 Upper	408,135	4,897,620
159668E	Ocen Patrick	Senior Education Assista	U7 Upper	457,687	5,492,244
157550E	Odongo Francis	Education Assistant	U7 Upper	408,135	4,897,620
159944E	Orech Charles	Senior Education Assista	U6 Upper	457,687	5,492,244
159932E	Adupa John Peter	Senior Education Assista	U6 Upper	481,858	5,782,296
160279E	Alaba Betty	Senior Education Assista	U6 Upper	457,687	5,492,244
159011E	Opio Tom	Assistant Education offic	U5 upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					74,498,400

Cost Centre : Amwanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157307E	Okello Sam	Education Assistant	U7 Upper	408,135	4,897,620
159032E	Ocen Alfred	Education Assistant	U7 Upper	457,687	5,492,244
802691E	Atyang Diana	Education Assistant	U7 Upper	408,135	4,897,620
155129E	Alado Geoffrey	Education Assistant	U7 Upper	408,135	4,897,620
155872E	Akongo Catherine	Education Assistant	U7 Upper	408,135	4,897,620
157394E	Akello Lilian	Education Assistant	U7 Upper	457,687	5,492,244
155097E	Otim Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
158391E	Ebong Oorch Santino	Education Assistant	U7 Upper	408,135	4,897,620
159444E	Ogwal Thomas	Head Teacher	U5 upper	609,425	7,313,100
158895E	Abuka Faustine	Senior Education Assista	U5 upper	609,425	7,313,100

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amwanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					54,996,408

Cost Centre : Apolika Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50210007143E	Okwenye Patrick	Education Assistant	U7 Upper	457,687	5,492,244
292110E	Yine Dickens	Education Assistant	U7 Upper	457,687	5,492,244
E50201006282E	Ayo George	Education Assistant	U7 Upper	457,687	5,492,244
E50202015050E	Onyanga George	Education Assistant	U7 Upper	457,687	5,492,244
158491E	Oyo Fredrick	Senior Education Assista	U7 Upper	457,687	5,492,244
158305E	Achola Avento Mary	Senior Education Assista	U7 Upper	457,687	5,492,244
703517E	Acola Sharon	Education Assistant	U7 Upper	408,135	4,897,620
160032E	Akello Cavin	Education Assistant	U7 Upper	457,687	5,492,244
E5020300003E	Akoli Middy	Education Assistant	U7 Upper	457,687	5,492,244
157831E	Anyinge Monica	Education Assistant	U7 Upper	408,135	4,897,620
160060E	Ebong Joel Elel	Education Assistant	U7 Upper	408,135	4,897,620
682580E	Ebong Joel Elel	Education Assistant	U7 Upper	408,135	4,897,620
E50201011679E	Ekwaro Ruster	Education Assistant	U7 Upper	457,687	5,492,244
159771E	Oloro Thomas	Senior Education Assista	U7 Upper	457,687	5,492,244
E50210007147E	Ojok Martin Issac	Education Assistant	U7 Upper	457,687	5,492,244
157536E	Odur Calvin	Education Assistant	U7 Upper	408,135	4,897,620
157536E	Aloka Thomas	Education Assistant	U7 Upper	408,135	4,897,620
157841E	Kabo Gerald	Education Assistant	U7 Upper	408,135	4,897,620
E50298004313E	Onyilo Jackson	Education Assistant	U7 Upper	457,687	5,492,244
526051E	Abalo Selika	Education Assistant	U7 Upper	408,135	4,897,620
159038E	Lalulu Jacob	Head Teacher	U5 upper	529,450	6,353,400
Total Annual Gross Salary (Ushs)					111,441,288

Cost Centre : Apwori Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159026E	Alele Joyce	Education Assistant	U7 Upper	408,135	4,897,620
802782E	Alobo Teddy	Education Assistant	U7 Upper	408,135	4,897,620
157310E	Aryong Dickens	Education Assistant	U7 Upper	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Apwori Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160342E	Atim Ketty	Education Assistant	U7 Upper	408,135	4,897,620
158359E	Akoli Betty Getrude	Education Assistant	U7 Upper	408,135	4,897,620
291036E	Egwar Patrick	Education Assistant	U7 Upper	457,687	5,492,244
309864E	Obongi Innocent	Education Assistant	U7 Upper	408,135	4,897,620
158429E	Ocen Julius Obete	Education Assistant	U7 Upper	408,135	4,897,620
158399E	Odwonolum Daniel Limpe	Education Assistant	U7 Upper	408,135	4,897,620
160291E	Ogwal martin	Education Assistant	U7 Upper	408,135	4,897,620
158582E	Ojede Edward	Education Assistant	U7 Upper	408,135	4,897,620
158393E	Okwang Felix Maxwell	Education Assistant	U7 Upper	408,135	4,897,620
160211E	Oomo Tom Oyuru	Education Assistant	U7 Upper	457,687	5,492,244
155169E	Otim Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
156944E	Pule James Okello	Education Assistant	U7 Upper	408,135	4,897,620
156032E	Egonga Davis	Education Assistant	U7 Upper	408,135	4,897,620
155700E	Tila Jacob	Education Assistant	U7 Upper	457,687	5,492,244
158485E	Olung George Henry	Senior Education Assista	U6 Upper	457,687	5,492,244
158461E	Ayo Richard Kenneth	Senior Education Assista	U6 Upper	481,858	5,782,296
700762E	Ongu Julius	Head Teacher	U5 upper	609,425	7,313,100
159141E	Okello Joe Mathew	Head Teacher	U5 upper	609,425	7,313,100
158435E	Akwang George	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					118,257,252

Cost Centre : Atule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158408E	Odur George Wilfred	Education Assistant	U5 upper	457,687	5,492,244
15898E	Ojuka Augustino	Education Assistant	U5 upper	457,687	5,492,244
158996E	Odongo Nelson	Education Assistant	U5 upper	457,687	5,492,244
156880E	Obwol David	Education Assistant	U5 upper	457,687	5,492,244
159411E	Ayero Grace	Education Assistant	U5 upper	457,687	5,492,244
158089E	Aciro Everline	Education Assistant	U5 upper	457,687	5,492,244
291016E	Onyinge Thomas Benson	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					40,266,564

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Boda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159360E	Ogwang Nixon	Education Assistant	U7 Upper	408,135	4,897,620
158609E	Abaca Robert	Education Assistant	U7 Upper	408,135	4,897,620
E624312	Akao Susan	Education Assistant	U7 Upper	316,000	3,792,000
505630E	Okello Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
155556E	Akullu Sofee	Education Assistant	U7 Upper	457,687	5,492,244
1555560E	Ongol Moses Dickens	Education Assistant	U7 Upper	457,687	5,492,244
156837E	Ayo Francis	Education Assistant	U7 Upper	457,687	5,492,244
15639E	Egach Tonny	Education Assistant	U7 Upper	457,687	5,492,244
158278E	Ngura George	Senior Education Assista	U6 Upper	371,303	4,455,636
158473E	Moro Christopher	Head Teacher	U6 Upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					52,222,572

Cost Centre : Chawente Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802657E	Ocen Moses	Education Assistant	U7 Upper	457,687	5,492,244
E50202008075E	Adoko J Peter	Education Assistant	U7 Upper	408,135	4,897,620
E50293006902E	Opio george	Education Assistant	U7 Upper	481,858	5,782,296
E50291000087E	Omara Nancy	Education Assistant	U7 Upper	408,135	4,897,620
E50291000675E	Okwir Domoniko	Education Assistant	U7 Upper	408,135	4,897,620
E50291001066E	Okwir Anthony	Education Assistant	U7 Upper	457,687	5,492,244
E50299005334E	Okeng Jasper	Education Assistant	U7 Upper	408,135	4,897,620
E50298004547E	Munu Patrick	Education Assistant	U7 Upper	457,687	5,492,244
E50210007178E	Elwong Ceasar	Education Assistant	U7 Upper	408,135	4,897,620
802957E	Auma Scovia	Education Assistant	U7 Upper	457,687	5,492,244
E50202000011E	Atwai Francis	Education Assistant	U7 Upper	408,135	4,897,620
E50299002712E	Kira Joseph	Education Assistant	U7 Upper	457,687	5,492,244
E50299004436E	Akello Lucy	Education Assistant	U7 Upper	408,135	4,897,620
E50295002395E	Achola Hellen	Education Assistant	U7 Upper	408,135	4,897,620
E50295002396E	Otik Fautino E	Senior Education Assista	U6 Upper	457,687	5,492,244
E5029904517E	Acwica Sylus	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					83,699,016

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : CHAWENTE S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156916	OKABO DAVID	LABORATORY ASSIST	U7 upper	421,343	5,056,116
160601	OYOM EMMANUEL	LABORATORY ASSIST	U7 upper	421,343	5,056,116
157445	OYUKU ROBERT	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156960	OGWAL CHARLES	SENIOR ACCOUNTS A	U5 upper	460,131	5,521,572
597725	OGWAL BOB ALEX	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
157509	OGOLA FREDRICK	ASSISTANT EDUCATI	U5 upper	957,961	11,495,532
159109	OBONYO WILLIAM CEAS	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
484284	OKELLO MAXIMON	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
484282	OKUNE JIMMY OLET CH	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160125	OKWIR SANTOS ALITO	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
158193	OTIM SALIM ABDUL	ASSISTANT EDUCATI	U5 upper	928,375	11,140,500
700744	OUME MARTIN	ASSISTANT EDUCATI	U5 upper	431,083	5,172,996
157454	OGWENG SAM	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160483	OCHEN FRANCIS MUNU	ASSISTANT EDUCATI	U5 upper	1,022,517	12,270,204
798319	AKENA DAVID	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
158109	ACHENG GRACE	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
157500	ODYEK PATRIK OKELLO	EDUCATION OFFICER	U4 Lower	1,250,960	15,011,520
160194	OJOK ALFRED	EDUCATION OFFICER	U4 Lower	1,570,374	18,844,488
160337	OKORI JANE	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
800321	SEGONGA KARIM	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
731971	ONEP OBURA JACOB	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
733056	AGUMA PATRICK	EDUCATION OFFICER	U4 Lower	619,740	7,436,880
158373	OMARA BROWN	HEADTEACHER - 'O' L	U2 Lower	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					209,900,256

Cost Centre : Tegot Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50294000625E	Opio Nelson	Education Assistant	U7 Upper	408,135	4,897,620
E50291001657E	Okello Wilfred	Education Assistant	U7 Upper	408,135	4,897,620
E5029906315E	Ogwang Francis	Education Assistant	U7 Upper	408,135	4,897,620
E50298004325E	Adoko Raymond	Education Assistant	U7 Upper	408,135	4,897,620
E50202000046E	Adoc Katherine	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Tegot Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50291001654E	Ocen William Ben	HeadTeacher	U5 upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,385,720

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : CHEGERE SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156766	ODONGO THOMAS NELS	LABORATORY ASSIST	U7 upper	282,580	3,390,960
160603	ABUA JULIUS	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156793	OBUA AQUILINO	SENIOR ACCOUNTS A	U5 upper	431,083	5,172,996
155996	BOT LAWRENCE	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
160169	AKITE HELLEN MARY	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
159252	CODA MICHAEL	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
157424	ANGODA NELSON	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156000	ODYEK JULIUS PETER	ASSISTANT EDUCATI	U5 upper	637,880	7,654,560
156603	OGWANG JAMES FRERE	ASSISTANT EDUCATI	U5 upper	503,850	6,046,200
157503	OLILA BENARD	ASSISTANT EDUCATI	U5 upper	733,532	8,802,384
156276	OLWOL MOSES	ASSISTANT EDUCATI	U5 upper	572,457	6,869,484
156442	OPORIA MOSES TEBA	ASSISTANT EDUCATI	U5 upper	491,649	5,899,788
Total Annual Gross Salary (Ushs)					87,848,292

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : AKETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159450	ONAPA PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155792	OJOK JIMMY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156872	ABIBI GRACE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158897	ADONGO MARGARET	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159846	AGUMA CONSTANTINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156701	OGWAL GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
292402	OGWANG ALFRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
293420	OGWENG LONJINOUS	EDUCATION ASSISTA	U7 upper	517,068	6,204,816

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Workplan 6: Education

Cost Centre : AKETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157383	OKELLO JACOB	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159390	ODONGO CHEMIST	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					55,884,816

Cost Centre : ALEKOLIL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157304	EDOLA JAMES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155241	ARUKI BOSCO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159315	OWONG BENSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157769	ENGOLA GEORGE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156789	OGWANG ANDREW	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159136	OTIM CHARLES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155117	OLWA BONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
682713E	ANGOLE DENIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159097	OLUDI BENSON	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					51,251,052

Cost Centre : ALENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160321	OCENG DENISH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
845626E	OGWAL CHARLES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160525	OJOK ISAAC	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156641	OPIO DENIS BRUCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159972	OLUM MARTIN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157377	ONGOM MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155368	OGWANG EDWIN FREDD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156518	OGWALI ANDREW	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157654	OCAYO SIMON HENRY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159648	OKELLO BENSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160155	AKULLU CAROLINE EDO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160267	ARYAM CHARLES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154981	EKWANG PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

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Workplan 6: Education

Cost Centre : ALENGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703423E	EWANG GACI	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155876	MATI BOSCO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156367	NENGO LAWRENCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159299	AKORA HUDSON	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					93,617,952

Cost Centre : ALWALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157627	EMUL EUNICE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159522	ONGOM PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159814	OKWIR HILARY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155764	AUMA EUNICE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154949	ODYEK ROBERT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154953	OKELLO SIMON PETER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156220	OKIDI ROBERT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156498	ENGUR FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157618	OMING ROBSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160219	OPIO ANTHONY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159698	OPITO SAMUEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160539	OTIM FELIX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155532	ATIM GRACE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
703442E	ABOKE SUSAN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159480	OLUKA QUINTO	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					84,204,516

Cost Centre : ALWOROCENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159177	ODONGO GEORGE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158947	OTIM ALFONSE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156008	OPITO FELIX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159576	OLORO JAMES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159538	ODONGO JOHN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

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Workplan 6: Education

Cost Centre : ALWOROCENG P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156016	ARAZI GEOFFREY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160243	AKAKI JOSEPH KENETH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156422	ACIRO EVALINE GLORIA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160016	AUNA MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156454	AYOO MOLLY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156418	ENGOLA SAM DOUGLAS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157813	KADONGO JASPER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159032	OCEN ALFRED	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156193	OCEN DAVID JASPER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158917	OKELLO GODFREY	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
159453	OCING TOM RICHARD	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
158296	OPIO JACKSON	DEPUTY HEADTEACH	U5 upper	417,360	5,008,320
Total Annual Gross Salary (Ushs)					93,383,832

Cost Centre : AMILO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155193	OTIM PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159180	OPOBO ALEX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158136	OJOK SAMUEL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155704	OGWAL JAMES PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159372	OGWAL AYANG FRANCI	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156880	OBWOL DAVID	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157492	OYARO TONNY NORMA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159898	AUMA STELLA OPIMO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155197	AREBO MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157486	ALUM EUNICE BERYL	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160074	ADONGO STELLA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157901	ADONG CHAROLINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157719	EMARU JOB ISAAC	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155672	GUNYU ALFONSE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159828	ACHOLA BETTY	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
158931	AGUNGI ERINASITO	SENIOR EDUCATION	U6 Lower	478,504	5,742,048

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : AMILO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160084	OKWIR SAMUEL	SENIOR EDUCATION	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					94,117,560

Cost Centre : AMOCAL P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155055	KIRUNGI WASHINGTON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155480	DONGLEK FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157642	APOLLO STELLA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155609	ANYANGA MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158738	OBOKO RAYMOND	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159787	ACOL ALEX BOB	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158121	ABALI TONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156506	ABONGO DENIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158117	ODYEK TONNY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159369	OGWAL NIXON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
154977	OJOK MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155380	OKWANY JIMMY	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155920	ONGOM FELIX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157907	OBUA QUINTO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159724	AMONGI JASINTA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					82,383,660

Cost Centre : APELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
682755E	OKELLO TOM	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156860	ACHAN JACQUELINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
802768E	AMONG JENIFER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
293029	ANGWECH JASINTA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158915	EBONG RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158075	OKELLO BONNY OMARA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
702704E	OMARA ROBERT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159150	OWINY SAMAT	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : APELE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157530	OKAO MARK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					49,430,196

Cost Centre : BOKE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155748	MUNO LAWRENCE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155752	OMARA FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155756	ARIP PATRICK	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					16,476,732

Cost Centre : CHAKALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155948	OGWANG JASPER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158881	OJOK JAMES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157802	AKELLO EUNICE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
290117	ATIM BETTY OJUKA	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158879	BALI FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159686	EBONG ALFRED COLLIN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159035	OCHEN GEORGE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155617	PULE IRENE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156080	OPIO ALEX	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156133	OKWELE BOSCO	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159005	OMARA GODFREY	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					62,235,540

Cost Centre : IGOTI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156268	ARIP NELSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155081	ATENG GEORGE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
160299	EYO CAESAR	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158905	ADOKO TOM RICHARD	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156152	OCAN MOSES	EDUCATION ASSISTA	U7 upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : IGOTI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156036	ACUMA FRANCIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156410	OCHAN DENISH	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
155896	APIO JOSEPHINE	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158935	OPONO PATRICK ODUR	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
156494	OPETO NELSON	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
159748	OGWANG GASPER	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
157982	OKORI DENIS	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
802788E	OPETO DICKEN	EDUCATION ASSISTA	U7 upper	457,687	5,492,244
158795	OKELLO SAMUEL	HEADTEACHER GR III	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					78,712,272

Subcounty / Town Council / Municipal Division : Inomo

Cost Centre : Agwiciri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
683117E	Okello Dickens	Education Assistant	U7 Upper	408,135	4,897,620
E50201009917E	Opio George	Education Assistant	U7 Upper	408,135	4,897,620
E50210005195E	Okurut Sam	Education Assistant	U7 Upper	408,135	4,897,620
E50201016619E	Agweng Lily	Education Assistant	U7 Upper	457,687	5,492,244
683473E	Okello Emmanuel	Education Assistant	U7 Upper	408,135	4,897,620
E50299004446E	Ojok Richard	Education Assistant	U7 Upper	408,135	4,897,620
E50299006791E	Ogwal Johnson	Education Assistant	U7 Upper	408,135	4,897,620
E50292007947E	Ogwal Hudson	Education Assistant	U7 Upper	408,135	4,897,620
682591E	Obito Douglass	Education Assistant	U7 Upper	408,135	4,897,620
E50293006919E	Engola Sam	Education Assistant	U7 Upper	481,858	5,782,296
E50201006364E	Apio Hellen	Education Assistant	U7 Upper	408,135	4,897,620
E50202000847E	Anyeko Joyce	Education Assistant	U7 Upper	408,135	4,897,620
E50203005559E	Akech Agnes	Education Assistant	U7 Upper	457,687	5,492,244
E50291000121E	Okello Peter	Education Assistant	U7 Upper	408,135	4,897,620
E50291005063E	Otim Faustino	Senior Education Assista	U6 Upper	457,687	5,492,244
E50291001195E	Owani Peter	Head Teacher	U6 Upper	483,533	5,802,396
Total Annual Gross Salary (Ushs)					81,935,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amambale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160382R	Joka Denis	Education Assistant	U7 Upper	457,687	5,492,244
804484E	Achen Hellen	Education Assistant	U7 Upper	408,135	4,897,620
703472E	Cale Moses	Education Assistant	U7 Upper	408,135	4,897,620
154989E	Ego Andrew Peter	Education Assistant	U7 Upper	481,858	5,782,296
703557E	Onung Joe	Education Assistant	U7 Upper	408,135	4,897,620
159626E	Eyen Dickens	Education Assistant	U7 Upper	408,135	4,897,620
155025E	Molo Joel	Education Assistant	U7 Upper	457,687	5,492,244
271046E	Ochepa Richard	Education Assistant	U7 Upper	408,135	4,897,620
159950E	Ocom Benson	Senior Education Assista	U7 Upper	457,687	5,492,244
156904E	Odyek Campbell	Education Assistant	U7 Upper	408,135	4,897,620
155308E	Omara Tom	Education Assistant	U7 Upper	408,135	4,897,620
155736E	Etyem Charles	Education Assistant	U7 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					62,324,664

Cost Centre : Aninolal Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
291061E	Akaki Joseph	Education Assistant	U6 Upper	408,135	4,897,620
157562E	Ojuka Denis	Education Assistant	U6 Upper	408,135	4,897,620
156936E	Acen Josephine	Education Assistant	U6 Upper	457,687	5,492,244
157934E	Acili Monica	Education Assistant	U6 Upper	408,135	4,897,620
291061E	Aguma Rogers	Education Assistant	U6 Upper	408,135	4,897,620
159739E	Olute Walter	Senior Education Assista	U6 Upper	457,687	5,492,244
158269E	Odur Norbert	Education Assistant	U6 Upper	408,135	4,897,620
159798E	Apili De Clarkson	Senior Education Assista	U6 Upper	457,687	5,492,244
292082E	Otima Walter	Senior Education Assista	U6 Upper	457,687	5,492,244
160128E	Otim Nixson	Education Assistant	U6 Upper	481,858	5,782,296
156805E	Opio Joel	Education Assistant	U6 Upper	457,687	5,492,244
159902E	Oming Geoffrey	Education Assistant	U6 Upper	408,135	4,897,620
160153E	Olum Robson	Education Assistant	U6 Upper	457,687	5,492,244
156671E	Okello Tom	Education Assistant	U6 Upper	408,135	4,897,620
155320E	Okello Denis	Education Assistant	U6 Upper	457,687	5,492,244
158470E	Ogwal Nixson	Education Assistant	U6 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aninolal Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156627E	Odongo Geoffrey Egea	Education Assistant	U6 Upper	457,687	5,492,244
159974E	Duncan Henry Atim	Senior Education Assista	U6 Upper	457,687	5,492,244
157778E	Atim Dolly	Education Assistant	U6 Upper	408,135	4,897,620
158458E	Onume Vincent	Education Assistant	U6 Upper	408,135	4,897,620
157579E	Namutono Christine	Education Assistant	U6 Upper	408,135	4,897,620
156623E	Auma Susan	Education Assistant	U6 Upper	457,687	5,492,244
158081E	Ayo James	Education Assistant	U6 Upper	408,135	4,897,620
157389E	Atim Mary Gloria	Education Assistant	U6 Upper	457,687	5,492,244
15668E	Emuna James Apua	Education Assistant	U6 Upper	481,858	5,782,296
158863E	Erwat Joel	Education Assistant	U6 Upper	408,135	4,897,620
158042E	Etyak Geoffrey	Education Assistant	U6 Upper	408,135	4,897,620
682998E	Lobowire Nelson	Education Assistant	U6 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					145,443,576

Cost Centre : Banya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160310E	Aduni Susan	Education Assistant	U7 Upper	457,687	5,492,244
160203E	Apio Anna	Education Assistant	U7 Upper	457,687	5,492,244
150774E	Agai Bonny	Education Assistant	U7 Upper	408,135	4,897,620
160415E	Adongo Betty	Education Assistant	U7 Upper	481,858	5,782,296
160116E	Amolo Josephine	Education Assistant	U7 Upper	457,687	5,492,244
156108E	Adye Betty	Education Assistant	U7 Upper	408,135	4,897,620
155033E	Apio Molly Grace	Education Assistant	U7 Upper	457,687	5,492,244
155440E	Ateng Francis	Education Assistant	U7 Upper	457,687	5,492,244
158299E	Ayena George	Education Assistant	U7 Upper	408,135	4,897,620
156664E	Adoch Sarah	Education Assistant	U7 Upper	408,135	4,897,620
160432E	Otim Godfrey	Education Assistant	U7 Upper	408,135	4,897,620
160517E	Maiduch Moses	Education Assistant	U7 Upper	408,135	4,897,620
157751E	Atim Lidia	Education Assistant	U7 Upper	408,135	4,897,620
682535E	Acano Stella	Education Assistant	U7 Upper	408,135	4,897,620
160593E	Abeja Beatrice	Education Assistant	U7 Upper	408,135	4,897,620
155644E	Okello Alfred	Education Assistant	U7 Upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Banyar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158644E	Oleke Rose	Education Assistant	U7 Upper	408,135	4,897,620
159582E	Omara Robert	Education Assistant	U7 Upper	408,135	4,897,620
155408E	Oneka Patrick	Education Assistant	U7 Upper	457,687	5,492,244
156438E	Ongulu Alfred Molar	Education Assistant	U7 Upper	408,135	4,897,620
604460E	Opio Alex Frank	Education Assistant	U7 Upper	408,135	4,897,620
703364E	Opito Alex	Education Assistant	U7 Upper	408,135	4,897,620
158063E	Otto Jasper	Education Assistant	U7 Upper	408,135	4,897,620
1600110E	Obala George	Education Assistant	U7 Upper	408,135	4,897,620
735329E	Opio Johnson	Education Assistant	U7 Upper	408,135	4,897,620
159513E	Ojuka Nelson	Head Teacher	U6 Upper	609,425	7,313,100
159942E	Ngura Vincent	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					140,582,940

Cost Centre : Inomo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156534E	Akullu Eunice Brenda	Education Assistant	U7 Upper	408,135	4,897,620
158497E	Odongo Joy	Education Assistant	U7 Upper	408,135	4,897,620
156347E	Akello Docas Jane	Education Assistant	U7 Upper	457,687	5,492,244
156228E	Angom Joyce	Education Assistant	U7 Upper	408,135	4,897,620
155344E	Auma Dorine	Education Assistant	U7 Upper	408,135	4,897,620
82631E	Etime Washington	Education Assistant	U7 Upper	408,135	4,897,620
703537E	Minyang Jackson	Education Assistant	U7 Upper	408,135	4,897,620
159761E	Moro Robson	Education Assistant	U7 Upper	408,135	4,897,620
156168E	Oding Philips	Education Assistant	U7 Upper	408,135	4,897,620
158449E	Adongo Margret	Education Assistant	U7 Upper	408,135	4,897,620
159330E	Odongo Patrick	Education Assistant	U7 Upper	408,135	4,897,620
155372E	Ojok Nixon	Education Assistant	U7 Upper	408,135	4,897,620
159775E	Okao Norbert	Education Assistant	U7 Upper	481,858	5,782,296
158467E	Okello James Alex	Education Assistant	U7 Upper	408,135	4,897,620
82646E	Okuta Chris	Education Assistant	U7 Upper	408,135	4,897,620
156586E	Opio Tonny	Education Assistant	U7 Upper	457,687	5,492,244
158314E	Otile Martin	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Inomo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160253E	Ocing Tom richard	Education Assistant	U7 Upper	408,135	4,897,620
160026E	Okullo Vincent	Senior Education Assista	U6 Upper	481,858	5,782,296
159804E	Ongom Charles	Senior Education Assista	U6 Upper	457,687	5,492,244
158211E	Akello Molly Ojom	Head Teacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					111,267,260

Cost Centre : Onywalonote Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156141E	Okwir Jasper	Education Assistant	U7 Upper	408,135	4,897,620
159698E	Opito Samuel	Education Assistant	U7 Upper	408,135	4,897,620
158503E	Onyanga Nixson	Education Assistant	U7 Upper	408,135	4,897,620
157844E	Olal Francis	Education Assistant	U7 Upper	408,135	4,897,620
682657E	Auma Harriet	Education Assistant	U7 Upper	408,135	4,897,620
155568E	Okema Moses	Education Assistant	U7 Upper	408,135	4,897,620
159787E	Acol Alex Bob	Education Assistant	U7 Upper	408,135	4,897,620
9155105E	Oryang Benson	Education Assistant	U7 Upper	408,135	4,897,620
160550E	Akello Margret	Education Assistant	U7 Upper	408,135	4,897,620
157736E	Ejang Marta	Education Assistant	U7 Upper	408,135	4,897,620
703352E	Kareo Jenet	Education Assistant	U7 Upper	408,135	4,897,620
158208E	Odor Geoffrey Wilson	Head Teacher	U7 Upper	832,182	9,986,184
159706E	Odwar James Okabo	Education Assistant	U7 Upper	481,858	5,782,296
158494E	Okello Alfred	Education Assistant	U7 Upper	408,135	4,897,620
155209E	Adoko Sam	Senior Education Assista	U7 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					80,322,216

Cost Centre : Teogali Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157301E	Adongo Depula	Education Assistant	U7 Upper	408,135	4,897,620
155356E	Ogwang Ceaser	Education Assistant	U7 Upper	457,687	5,492,244
E50291001092E	Alele Moses	Education Assistant	U7 Upper	457,687	5,492,244
E50291001663E	Atua Otim W	Education Assistant	U7 Upper	408,135	4,897,620
E50211005406E	Ekwang V Blear	Education Assistant	U7 Upper	457,687	5,492,244

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Teogali Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158443E	Florence Ocen	Education Assistant	U7 Upper	408,135	4,897,620
292342E	Odor Wilson	Education Assistant	U7 Upper	408,135	4,897,620
703453E	Odur Charles	Education Assistant	U7 Upper	408,135	4,897,620
E50298000004E	Ogwang Peter	Education Assistant	U7 Upper	457,687	5,492,244
293420E	Ogweng Lonjinoos	Education Assistant	U7 Upper	457,687	5,492,244
158629E	Okori D Milton	Education Assistant	U7 Upper	457,687	5,492,244
E364231	Omara Charles	Education Assistant	U7 Upper	457,687	5,492,244
E50227002807E	Ogwal Patrick	Education Assistant	U7 Upper	457,687	5,492,244
159986E	Ogwal Joe	Education Assistant	U7 Upper	408,135	4,897,620
159976E	Ewal Salva	Senior Education Assista	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,381,944

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Abuli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50204007068E	Okello Anthony	Education Assistant	U7 Upper	457,687	5,492,244
E50294200117E	Ogwang James Bernard	Education Assistant	U7 Upper	408,135	4,897,620
E50293006965E	Ojota Augustine	Senior Education Assista	U7 Upper	481,858	5,782,296
E50293014248E	Okabo Thomas	Education Assistant	U7 Upper	408,135	4,897,620
E50292007971E	Okola Polycarp	Education Assistant	U7 Upper	408,135	4,897,620
E50209004567E	Opima Dickson	Education Assistant	U7 Upper	408,135	4,897,620
E50299006280E	Owiny Benedict	Education Assistant	U7 Upper	457,687	5,492,244
E50200009804E	Ocam Patrick	Education Assistant	U7 Upper	408,135	4,897,620
E50294009186E	Opio Charles	Education Assistant	U7 Upper	457,687	5,492,244
E50210007176E	Onyum Tobby	Education Assistant	U7 Upper	408,135	4,897,620
E50202008072E	Abia Marino	Education Assistant	U7 Upper	408,135	4,897,620
E53191059756E	Acan Hellen Stella	Head Teacher	U7 Upper	460,131	5,521,572
E50209004599E	Aceng Enesther	Education Assistant	U7 Upper	408,135	4,897,620
478758E	Agwang Joyce	Education Assistant	U7 Upper	457,687	5,492,244
E50210007055E	Ajok Susan Adoko	Education Assistant	U7 Upper	457,687	5,492,244
E50201006293E	Akello Harriet Odur	Education Assistant	U7 Upper	457,687	5,492,244
E50201006295E	Angol Kenneth	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abuli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E50299005831E	Awio Nelson	Education Assistant	U7 Upper	408,135	4,897,620
E50209004593E	Egwal Kenneth	Education Assistant	U7 Upper	408,135	4,897,620
E50293000626E	Eria Davis Patrick	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					103,028,772

Cost Centre : Abura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
526064E	Amongi Semmy	Education Assistant	U7 Upper	408,135	4,897,620
158225E	Olwa Christopher	Education Assistant	U7 Upper	408,135	4,897,620
159588E	Otim Tom	Education Assistant	U7 Upper	408,135	4,897,620
156359E	Ojuka Francis	Education Assistant	U7 Upper	408,135	4,897,620
156398E	Ogolo Tonny	Education Assistant	U7 Upper	408,135	4,897,620
E5020100988E1	Ngura Bosco	Education Assistant	U7 Upper	408,135	4,897,620
E5021000707E3	Atyang Mirriam	Education Assistant	U7 Upper	408,135	4,897,620
E5021000707E3	Ariti Jimmy	Education Assistant	U7 Upper	408,135	4,897,620
681905E	Apio Martha	Education Assistant	U7 Upper	408,135	4,897,620
E158623E	Otim Wilbert	Education Assistant	U7 Upper	408,135	4,897,620
E50297005314E	Wacha James	Education Assistant	U7 Upper	408,135	4,897,620
159934E	Okwanga F. G	Senior Education Assista	U6 Uppe	457,687	5,492,244
158234E	Adoli Felix	Senior Education Assista	U6 Uppe	457,687	5,492,244
Total Annual Gross Salary (Ushs)					64,858,308

Cost Centre : Aculawic Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160309E	Edule Dickens	Education Assistant	U7 Upper	457,687	5,492,244
155724E	Agweng Joyce	Education Assistant	U7 Upper	408,135	4,897,620
160165E	Ebony Yeko Odot	Education Assistant	U7 Upper	457,687	5,492,244
159639E	Ocekec Moses Patrick	Education Assistant	U7 Upper	408,135	4,897,620
158476E	Ocen John	Education Assistant	U7 Upper	417,769	5,013,228
160181E	Okello Simon	Education Assistant	U7 Upper	457,687	5,492,244
158254E	Okidi Andrew	Education Assistant	U7 Upper	408,135	4,897,620
160217E	Okullu Kizito	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aculawic Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155029E	Olet Moses	Education Assistant	U7 Upper	457,687	5,492,244
158237E	Onyum Tommy	Head Teacher	U7 Upper	813,470	9,761,640
157524E	Orec Jacob	Education Assistant	U7 Upper	408,135	4,897,620
159982E	Apolo Sarah Grace	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					66,129,564

Cost Centre : Acwao Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160580E	Oyuru Jackson	Education Assistant	U7 Upper	457,687	5,492,244
158157E	Akello Eunice	Education Assistant	U7 Upper	408,135	4,897,620
158326E	Wacha Peter	Education Assistant	U7 Upper	408,135	4,897,620
159922E	Okello Francis	Education Assistant	U7 Upper	408,135	4,897,620
158003E	Ocan Patrick	Education Assistant	U7 Upper	408,135	4,897,620
158560E	Abacha Patrick	Education Assistant	U7 Upper	408,135	4,897,620
156426E	Anok Morrish	Education Assistant	U7 Upper	408,135	4,897,620
158999E	Okello Jones	Education Assistant	U7 Upper	408,135	4,897,620
160187E	Abuni Margaret	Education Assistant	U7 Upper	408,135	4,897,620
158124E	Alum Christine	Education Assistant	U7 Upper	408,135	4,897,620
160543E	Ebil Moses	Senior Education Assista	U5 upper	481,858	5,782,296
158396E	Onedo Patrick		U5 upper	417,769	5,013,228
Total Annual Gross Salary (Ushs)					60,366,348

Cost Centre : Agwenyere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159640E	Alal Alex	Head Teacher	U7 Upper	609,425	7,313,100
155420E	Lanyero Stella	Education Assistant	U7 Upper	457,687	5,492,244
159874E	Modoro Richard	Education Assistant	U7 Upper	457,687	5,492,244
159984E	Elyak Paul	Education Assistant	U7 Upper	457,687	5,492,244
159741E	Ojok Morise	Education Assistant	U7 Upper	457,687	5,492,244
159972E	Olum Martin	Education Assistant	U7 Upper	457,687	5,492,244
703281E	Ongoda Patrick	Education Assistant	U7 Upper	408,135	4,897,620
681278E	Opio Peter Macdonold	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Agwenyere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159860E	Odyek Albert	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					49,467,180

Cost Centre : Anwangi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156028E	Achoma Micheal	Education Assistant	U7 Upper	457,687	5,492,244
158311E	Etime Felix	Education Assistant	U7 Upper	457,687	5,492,244
158572E	Ebong Robson	Education Assistant	U7 Upper	408,135	4,897,620
160309E	Odogo martin	Education Assistant	U7 Upper	457,687	5,492,244
159285E	Ojuka Francis	Education Assistant	U7 Upper	408,135	4,897,620
159618E	Okello Benson	Education Assistant	U7 Upper	408,135	4,897,620
157916E	Okwelle Willy	Education Assistant	U7 Upper	408,135	4,897,620
156710E	Okwir Tom Alfred	Education Assistant	U7 Upper	408,135	4,897,620
157559E	Omara Julius	Education Assistant	U7 Upper	408,135	4,897,620
157568E	Opio Ivan	Education Assistant	U7 Upper	408,135	4,897,620
158139E	Opio Tonny	Education Assistant	U7 Upper	408,135	4,897,620
159918E	Angweri Dorothy	Education Assistant	U7 Upper	408,135	4,897,620
156860E	Achan Jacqueline	Education Assistant	U7 Upper	408,135	4,897,620
156829E	Ogwal Washington	Education Assistant	U7 Upper	457,687	5,492,244
158576E	Achola Mildren	Education Assistant	U7 Upper	457,687	5,492,244
156016E	Arazi Geoffrey	Senior Education Assista	U6 Upper	408,135	4,897,620
158569E	Okullu John Bosco	Education Assistant	U6 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					86,232,660

Cost Centre : Apita Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155932E	Ekit Keren	Education Assistant	U7 Upper	408,135	4,897,620
158157E	Akello Eunice	Education Assistant	U7 Upper	408,135	4,897,620
159664E	Alele Jimmy	Education Assistant	U7 Upper	457,687	5,492,244
160289E	Apili Phoebe	Education Assistant	U7 Upper	457,687	5,492,244
682650E	Acen Everline	Education Assistant	U7 Upper	408,135	4,897,620
159567E	Ebil James Boniface	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Apita Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160277E	Anam Joel	Education Assistant	U7 Upper	408,135	4,897,620
158552E	Enanga George	Education Assistant	U7 Upper	408,135	4,897,620
156574E	Mugisa James	Education Assistant	U7 Upper	457,687	5,492,244
160328E	Okwir Jimmy	Education Assistant	U7 Upper	481,858	5,782,296
159882E	Auma Mary Amuceno	Education Assistant	U7 Upper	408,135	4,897,620
138054E	Apono Sam	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					61,439,988

Cost Centre : Atuma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
154909E	Okao Wilson	Education Assistant	U7 Upper	408,135	4,897,620
157767E	Onono John	Education Assistant	U7 Upper	408,135	4,897,620
160110E	Ongima James	Education Assistant	U7 Upper	408,135	4,897,620
159650E	Owiny John	Education Assistant	U7 Upper	457,687	5,492,244
160363E	Okwelle Sam	Education Assistant	U7 Upper	408,135	4,897,620
E528943	Otim Tonny	Education Assistant	U7 Upper	408,135	4,897,620
157609E	Bongola Denish	Education Assistant	U7 Upper	408,135	4,897,620
157325E	Auma Guter Ruth	Education Assistant	U7 Upper	408,135	4,897,620
158414E	Anok Simon Peter	Education Assistant	U7 Upper	408,135	4,897,620
2922281E	Akwanga James	Education Assistant	U7 Upper	408,135	4,897,620
156550E	Olwo Geoffrey	Education Assistant	U7 Upper	457,687	5,492,244
292982E	Ongol Raymond	Senior Education Assista	U6 Upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					60,555,312

Cost Centre : Ayabi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E265785	Opio Richard	Education Assistant	U7 Upper	457,687	5,492,244
155456E	Adongo Eunice	Education Assistant	U7 Upper	457,687	5,492,244
159860E	Otim Francis	Education Assistant	U7 Upper	408,135	4,897,620
156968E	Angom Agnes	Education Assistant	U7 Upper	408,135	4,897,620
158620E	Bigwang George	Education Assistant	U7 Upper	408,135	4,897,620
802720E	Ekwang Kizito	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ayabi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158098E	Ogwal Jasper	Education Assistant	U7 Upper	408,135	4,897,620
157283E	Okwir Faustine	Education Assistant	U7 Upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					40,964,832

Cost Centre : Ayat Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160062E	Agum Geoffrey	Education Assistant	U7 Upper	457,687	5,492,244
157346E	Akwe Lydia	Education Assistant	U7 Upper	408,135	4,897,620
159121E	Ejoka Francis	Education Assistant	U7 Upper	408,135	4,897,620
802652E	Obada Hannington	Education Assistant	U7 Upper	408,135	4,897,620
155069E	Odongo Dickens	Education Assistant	U7 Upper	457,687	5,492,244
158220E	Ogwal Joel	Education Assistant	U7 Upper	408,135	4,897,620
158500E	Okello Geoffrey	Head Teacher	U7 Upper	609,425	7,313,100
158018E	Okello Richard	Education Assistant	U7 Upper	457,687	5,492,244
159850E	Aceng Dillis Betty	Education Assistant	U7 Upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					48,872,556

Cost Centre : Bung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160365E	Amoli Grace	Education Assistant	U7 Upper	408,135	4,897,620
159429E	Aremo Okuny Joe Alfred	Education Assistant	U7 Upper	408,135	4,897,620
157997E	Aruki Richard	Education Assistant	U7 Upper	457,687	5,492,244
159886E	Ayo Richard Kenneth	Education Assistant	U7 Upper	457,687	5,492,244
156208E	Etap Harriet	Education Assistant	U7 Upper	408,135	4,897,620
158338E	Obia Thomas	Education Assistant	U7 Upper	408,135	4,897,620
155664E	Odongo George	Education Assistant	U7 Upper	408,135	4,897,620
155652E	Ogwal Samuel Ongom	Education Assistant	U7 Upper	408,135	4,897,620
681255E	Ojok Edward	Education Assistant	U7 Upper	408,135	4,897,620
159486E	Ongom Simon	Education Assistant	U7 Upper	408,135	4,897,620
154901E	Owiny Joseph	Education Assistant	U7 Upper	408,135	4,897,620
158554E	Adur Santa	Education Assistant	U7 Upper	408,135	4,897,620
160215E	Otima Pasqueli	Education Assistant	U7 Upper	481,858	5,782,296

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Bung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159437E	Ongom Ambrose	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					71,525,280

Cost Centre : Etekiber Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155528E	Akullu Molly	Education Assistant	U7 Upper	408,135	4,897,620
160290E	Eyo Ceaser	Education Assistant	U7 Upper	408,135	4,897,620
E236545	Ayo James	Education Assistant	U7 Upper	408,135	4,897,620
158281E	Otole Robert	Education Assistant	U7 Upper	408,135	4,897,620
159585E	Ogolo Tonny	Education Assistant	U7 Upper	408,135	4,897,620
155005E	Aceng Rose	Education Assistant	U7 Upper	408,135	4,897,620
158600E	Okello David	Education Assistant	U7 Upper	457,687	5,492,244
156578E	Okot Patrick	Education Assistant	U7 Upper	457,687	5,492,244
E236545	Opio Alex	Education Assistant	U7 Upper	408,135	4,897,620
158551E	Opio George Amuceno	Education Assistant	U7 Upper	408,135	4,897,620
156932E	Otike Isaac	Education Assistant	U7 Upper	457,687	5,492,244
157295E	Obete James	Education Assistant	U7 Upper	457,687	5,492,244
159264E	Onoka Godfrey	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					68,463,036

Cost Centre : Nambieco Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
704195E	Okello Patrick	Education Assistant	U7 Upper	408,135	4,897,620
282528E	Akello Cissy	Education Assistant	U7 Upper	408,135	4,897,620
156777E	Atine James	Education Assistant	U7 Upper	457,687	5,492,244
156774E	Awino Betty C	Education Assistant	U7 Upper	457,687	5,492,244
155448E	Acan Molly	Education Assistant	U7 Upper	457,687	5,492,244
159306E	Okot Nelson	Deputy Head Teacher	U7 Upper	609,425	7,313,100
158656E	Opido Richard	Education Assistant	U7 Upper	408,135	4,897,620
604414E	Opio Quinto	Education Assistant	U7 Upper	408,135	4,897,620
158606E	Otim Tom	Education Assistant	U7 Upper	408,135	4,897,620
156414E	Otyaba Fred	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Nambieco Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158518E	Owoo Felix Richard	Head teacher	U7 Upper	813,470	9,761,640
159912E	Okello Geoffrey	Education Assistant	U7 Upper	457,687	5,492,244
160048E	Molekak Micheal	Education Assistant	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					73,327,056

Cost Centre : Ogwil Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155189E	Otim Walter	Education Assistant	U7 Upper	408,135	4,897,620
802724E	Akello Susan	Education Assistant	U7 Upper	408,135	4,897,620
802776E	Akello Teddy	Education Assistant	U7 Upper	408,135	4,897,620
159628E	Egwale Francis	Education Assistant	U7 Upper	408,135	4,897,620
802678E	Obaa Moses	Education Assistant	U7 Upper	408,135	4,897,620
155173E	Odur Micheal	Education Assistant	U7 Upper	457,687	5,492,244
158647E	Onyuta Tonny Alfred	Education Assistant	U7 Upper	408,135	4,897,620
158438E	Ocen Dickson	Head Teacher	U5 upper	609,425	7,313,100
158365E	Ogwal A David	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					49,504,164

Cost Centre : Okik Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E502910800726	Edong Nixson Odit	Senior Education Assista		457,687	5,492,244
E50299006277E	Otutu Gabriel	Education Assistant	U7 Upper	457,687	5,492,244
E50299008220E	Orec Franco	Education Assistant	U7 Upper	408,135	4,897,620
E5025003217E	Ongom Boniface	Education Assistant	U7 Upper	408,135	4,897,620
E50201005088E	Okwany Jimmy	Education Assistant	U7 Upper	457,687	5,492,244
E50291000702E	Okori Richard E	Education Assistant	U7 Upper	408,135	4,897,620
E50297004621E	Ocweo Patrick	Education Assistant	U7 Upper	481,858	5,782,296
734421E	Abalo Fiona	Education Assistant	U7 Upper	408,135	4,897,620
682657E	Auma Harriet	Education Assistant	U7 Upper	408,135	4,897,620
E50291000644E	Egwal Geoffrey	Senior Education Assista	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					52,529,424

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Workplan 6: Education

Cost Centre : Omwono Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160325E	Agweng Christine	Education Assistant	U7 Upper	457,687	5,492,244
160207E	Adongo Molly Grace	Education Assistant	U7 Upper	457,687	5,492,244
159968E	Maxwell Opio Paul Ayo	Education Assistant	U7 Upper	408,135	4,897,620
E502191739E	Adoko Felix Nicky	Education Assistant	U7 Upper	408,135	4,897,620
157630E	Apio Rose	Education Assistant	U7 Upper	408,135	4,897,620
156188E	Okello Anthony	Education Assistant	U7 Upper	408,135	4,897,620
159327E	Okello George	Education Assistant	U7 Upper	408,135	4,897,620
160271E	Okwir George	Education Assistant	U7 Upper	521,063	6,252,756
156952E	Otim Ronald	Education Assistant	U7 Upper	408,135	4,897,620
157847E	Oyado Denis	Education Assistant	U7 Upper	408,135	4,897,620
160064E	Angole Bosco	Senior Education Assista	U6 Upper	457,687	5,492,244
159288E	Akor Leonard	Senior Education Assista	U6 Upper	457,687	5,492,244
Total Annual Gross Salary (Ushs)					62,505,072

Cost Centre : Owiny Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159970E	Okello Moris Guna	Education Assistant	U7 Upper	408,135	4,897,620
158024E	Amongin Susan	Education Assistant	U7 Upper	408,135	4,897,620
158078E	Awor Lilian	Education Assistant	U7 Upper	408,135	4,897,620
157961E	Eling George	Education Assistant	U7 Upper	408,135	4,897,620
156510E	Ngole Jennet	Education Assistant	U7 Upper	408,135	4,897,620
157340E	Odit Moses	Education Assistant	U7 Upper	408,135	4,897,620
160355E	Amuca Alfred	Education Assistant	U7 Upper	408,135	4,897,620
159830E	Okao Wilson	Education Assistant	U7 Upper	408,135	4,897,620
157875E	Okullu Mansuru	Education Assistant	U7 Upper	408,135	4,897,620
155732E	Opio George	Education Assistant	U7 Upper	408,135	4,897,620
157391E	Ojok Antero	Education Assistant	U7 Upper	408,135	4,897,620
158883E	Doii Constant	Deputy Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					61,186,920

Cost Centre : Punuatar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Punuatar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158668E	Obura Charles Robin	Education Assistant	U7 Upper	408,135	4,897,620
160306E	Awio Dionisius	Education Assistant	U7 Upper	408,135	4,897,620
158594E	Obache Charles	Education Assistant	U7 Upper	408,135	4,897,620
E50291000628E	Ogwal Okullu	Education Assistant	U7 Upper	408,135	4,897,620
155368E	Ogwang Edwin Freddy	Education Assistant	U7 Upper	408,135	4,897,620
156868E	Onyanga Patrick	Education Assistant	U7 Upper	457,687	5,492,244
155632E	Opara Tom Alex	Education Assistant	U7 Upper	408,135	4,897,620
156928E	Apio Joyce	Education Assistant	U7 Upper	408,135	4,897,620
160241E	Awino Harriet	Education Assistant	U7 Upper	408,135	4,897,620
159916E	Oyom Bosco	Education Assistant	U7 Upper	457,687	5,492,244
160571E	Guna George	Education Assistant	U7 Upper	609,425	7,313,100
158659E	Oguta Joel	Head Teacher	U5 upper	609,425	7,313,100
Total Annual Gross Salary (Ushs)					64,791,648
Total Annual Gross Salary (Ushs) - Education					8,167,666,176

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	808,223	24,871		93,561
Locally Raised Revenues		0		10,000
Other Transfers from Central Government	37,700	9,425		37,700
Roads Rehabilitation Grant	708,738	0		
Transfer of District Unconditional Grant - Wage	61,785	15,446		45,861
<i>Development Revenues</i>	6,444,185	1,423,350		4,475,919
Donor Funding	1,056,600	232,000		1,056,600
LGMSD (Former LGDP)	72,066	18,017		33,758
Multi-Sectoral Transfers to LLGs	224,596	56,149		224,596
Other Transfers from Central Government	5,090,923	940,000		2,452,227
Roads Rehabilitation Grant		177,184		708,738
Total Revenues	7,252,408	1,448,221		4,569,481
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	808,223	340,132		93,561
Wage	61,785	26,872		61,785
Non Wage	746,438	313,260		31,776
<i>Development Expenditure</i>	6,444,185	1,295,877		4,475,919
Domestic Development	5,387,585	1,083,508		3,419,319
Donor Development	1,056,600	212,369		1,056,600
Total Expenditure	7,252,408	1,636,009		4,569,481

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Workplan 7a: Roads and Engineering

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

By the end of the quarter, Roads & Engineering department received 20% of the budget. Donor was low due to donor cuts and other Gov't transfers which heavily relies on donors also fell. The department however spent 20% of the funds realised in the quarter and to implement quarter one activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

Roads and Engineering is projected to receive a total of Shs 4,569,481,000/= a decrease of approximately 37% from last financial year. The funds will be spent for recurrent and development activities. There has been very little increase in funding to the roads sector both from other government sources i.e UNRA, CAIP & NUSAF as well as donors notably DANIDA. The department will also get an from LGMSDP for road works. These funds shall be used for the routine maintenance of rural roads, Monitoring and supervision of road works, report preparation and submission to line ministry.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)		0	55
No. of people employed in labour based works (PRDP)		0	462
No of bottle necks removed from CARs	61	40	68
Length in Km of Urban unpaved roads routinely maintained	15	6	
No. of bottlenecks cleared on community Access Roads		0	198
Length in Km of District roads routinely maintained	371	168	420
Length in Km of District roads periodically maintained		0	861
Length in Km of District roads maintained.	44	22	482
Lengths in km of community access roads maintained		0	420
Length in Km. of rural roads constructed	181	80	
Length in Km. of rural roads constructed (PRDP)	114	0	
Function Cost (US\$ '000)	7,252,408	753,980	4,569,480
Cost of Workplan (US\$ '000):	7,252,408	753,980	4,569,480

Plans for 2014/15

61 bottle necks shall be removed from Community access Roads and 15 kms of urban unpaved roads to be maintained while 371 kms of district roads routine maintenance is to be carried out. The sector will also maintain 252.7 kms of district roads during the year.. 409 kms of rural roads will be constructed under road fund, PRDP CAIP and PRDP. The funds shall be used for the routine maintenance of rural roads, Monitoring and supervision of road works, Quarterly report preparation and submission to line ministry. Grading of roads, labour based road repairs etc. i.Improve on maintenance outreach roads.ii.Opening new feeder roadsiii.Intensify rural electrification programme and promote use of solar panels. Iv.Construction of storage facilities.

Medium Term Plans and Links to the Development Plan

The District road condition has improved over the last two years through the support from PRDP, DLSP, RTI and Road Fund. During the Financial year 2013/14 the district constructed 32.78 Km of Community Access Road in Chawente and Abongomola Sub Counties using the Support from Ministry of Local Government under DLSP, 22Km of Alido-Akokoro SSS Road Section (Phase 2) was rehabilitated using the support from PRDP, 124 Km of District Road was worked on using Periodic Maintenance fund from Uganda Road Fund. Apac District has three categories of road network namely Trunk roads, District Roads (Feeder Roads) and Community Access Roads. The current status of our District Road network has improved from fairly good to Good in almost all the roads since the drivers can now achieve

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

the maximum driving speed of 80Km/hr on Gravel roads.

(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. Contractors

Low capacity of the local contractors who are always behind schedules and hence affects the end users of the facilities constructed. Budget cuts affects the Implementation of Planned Activities and as a result projects rolled over time and again

2. Prices unstable

Un reliable and unstable prices of essential commodities like fuel and hence affect the unit cost of billed items; calling for variations which at the end delays the completion of the project. Operation fund is still a Challenge (4.5 %) of URF

3. Procurement process

Lengthy and expensive procurement process also affects the implementation period

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12289	OBEL FRED	DRIVER	U8	176,169	2,114,028
CR/D/11499	OKORI ROBERT	DRIVER	U8 Upper	200,906	2,410,872
CR/D/12286	OCEN WALTER	DRIVER	U8 Upper	176,169	2,114,028
CR/D/11100	OCOC ALEX	DRIVER	U8 Upper	200,906	2,410,872
CR/D/11502	ODONGO SIMON PETER	PLANT ATTENDANT	U8 Upper	181,213	2,174,556
CR/D/12299	ABONY DOCAS	OFFICE ATTENDANT	U8 Upper	176,169	2,114,028
CR/D/10946	OKENG GEOFFREY	DRIVER	U8 Upper	200,906	2,410,872
CR/D/10149	ACENG LUCY ONGOM	SECRETARY	U8 Upper	519,305	6,231,660
CR/D/10188	OLWENY FAUSTINO	DRIVER	U8 Upper	200,906	2,410,872
CR/D/10163	OWINY SAMSON	CARPENTER	U8 Upper	200,906	2,410,872
CR/D/11501	ORAO FAUSTINO	PLANT OPERATOR (R	U7 Lower	234,736	2,816,832
CR/D/11393	OPUR ALFRED	BOREHOLE MAINT TE	U7 Upper	300,418	3,605,016
CR/D/11388	OLAL GASTONE OWINY	MASON	U7 Upper	245,221	2,942,652
CR/D/10952	DOONGO EMANUEL JAM	DRIVER	U7 Upper	266,169	3,194,028
CR/D/10952	OJOK PATRICK	PLANT OPERATOR (R	U7 Upper	245,221	2,942,652
CR/D/11641	OMARA LEONARD	MECHANIC	U7 Upper	245,221	2,942,652
CR/D/11491	ANGULO MORRIS	MECHANIC	U7 Upper	245,221	2,942,652

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11503	ODONGO PATRICK	WORKSHOP ASSISTANT	U7 Upper	245,221	2,942,652
CR/D/11371	ADOKO JIMMY	RECORD ASSISTANT	U7 Upper	320,153	3,841,836
CR/D/10984	ORECH ROBSON BOB	STORES ASSISTANT	U6	464,628	5,575,536
CR/D/11657	OGWANG HUMPHREY	ROAD INSPECTOR	U6	335,982	4,031,784
CR/D/11455	OKWIR J. JOHNSON	ENGINEERING ASSISTANT	U6	320,153	3,841,836
CR/D/10153	OTIM HENRY MORTON	ASST.ENGINEERING	U5	629,703	7,556,436
CR/D/11103	ONYOK PATRICK	ASSISTANT WATER OFFICER	U5 Lower	553,157	6,637,884
CR/D/11308	ACIPA GRACE	SENIOR ACCOUNTS ASSISTANT	U5 Upper	704,944	8,459,328
CR/D/10120	OKELLO HANNINGTON	SENIOR ACCOUNTS ASSISTANT	U5 Upper	699,983	8,399,796
CR/D/10155	ODONGO FRANCIS	SENIOR SUPERINTENDENT	U4 Upper	1,040,733	12,488,796
CR/D/11391	OLINGA SAMSON OWON	SENIOR ASST.ENG.OFF(M)	U4 Upper	1,040,733	12,488,796
CR/D/11387	OKELLO NELSON	SENIOR CIVIL ENGINEER	U3	1,575,573	18,906,876
Total Annual Gross Salary (Ushs)					143,360,700
Total Annual Gross Salary (Ushs) - Roads and Engineering					143,360,700

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	76,539	5,340		100,273
District Equalisation Grant	10,000	0		10,000
District Unconditional Grant - Non Wage	32,000	0		32,000
Locally Raised Revenues	13,180	0		13,180
Transfer of District Unconditional Grant - Wage	21,359	5,340		45,093
<i>Development Revenues</i>	856,843	189,211		796,843
Conditional transfer for Rural Water	756,843	189,211		756,843
Donor Funding	100,000	0		40,000
Total Revenues	933,382	194,551		897,116
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	76,539	17,792		100,273
Wage	21,359	10,000		21,359
Non Wage	55,180	7,792		78,914
<i>Development Expenditure</i>	856,843	254,175		796,843
Domestic Development	756,843	254,175		756,843
Donor Development	100,000	0		40,000
Total Expenditure	933,382	271,967		897,116

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

During the quarter, Water department received 21% of the budgeted amount. The department however spent 20% on

Vote: 502 Apac District

Workplan 7b: Water

quarter one activities. Donor funding and local revenue as usual were low

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Sanitation & hygiene, Rural Water, LGMSDP and Donors and PRDP amounting to Shs 897,116,000/= ,The department is expected to spend Shs 21,359,000/= on wages for Technical staff at District and County levels , Shs 78,914,000/= on recurrent expenses and Shs 756,843,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water facility user committees trained (PRDP)		10	27
No. of supervision visits during and after construction		0	27
No. of water points tested for quality		0	22
No. of District Water Supply and Sanitation Coordination Meetings		0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		0	4
No. of sources tested for water quality		0	22
No. of water points rehabilitated	64	6	22
% of rural water point sources functional (Gravity Flow Scheme)		0	00
% of rural water point sources functional (Shallow Wells)		0	80
No. of water pump mechanics, scheme attendants and caretakers trained		0	22
No. of water and Sanitation promotional events undertaken	0	0	12
No. of water user committees formed.		0	27
No. Of Water User Committee members trained	0	0	27
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	12
No. of public latrines in RGCs and public places	01	1	1
No. of public latrines in RGCs and public places (PRDP)		0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	04	0	0
No. of deep boreholes drilled (hand pump, motorised)	42	20	23
No. of deep boreholes rehabilitated		0	22
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	07	3	
Function Cost (US\$ '000)	933,382	191,300	897,116
Cost of Workplan (US\$ '000):	933,382	191,300	897,116

Plans for 2014/15

Carry out stakeholders coordination:- -Provide office equipments for the DWO, - Provide for geneal operational cost

Vote: 502 Apac District

Workplan 7b: Water

for the DWO, - Provide for wages and salaries for DWO Staff and Monitoring, Sensitization, Administrative cost, Purchase of Generator, Training of Water User Committees, Formation of Water User Committees, Water Quality testing for old sources, Regular data collection, Inspection and Monitoring, Promotion of Community based Management for Water, Sanitation and Hygiene, 20 Deep boreholes drilled in selected sites of 9 sub counties in Apac District and 20 Bore hole Rehabilitated

Medium Term Plans and Links to the Development Plan

1 - Awareness campaign to increase hand washing at critical times by 15%, 2 - Household latrine coverage increased by 5%, 3 - Hygiene education through radio talk shows, meetings, workshops to reach at least 50% of the community annually. Total number of latrine stances 2,306

Pupil: stance ratio is 1:67, Number of schools with bore holes 141; i.e. 74.6%, Total number of schools with hand washing facility 31; i.e. 16.4%, Number of schools with staff latrines at school compound 25; i.e. 29%, Number of latrines at staff quarters 380

(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. Poor attitude

Poor attitude of our community in promotion of Sanitation and Hygiene related issues since they believe the Government provides everything for them and therefore some reluctantly refuse construct simple traditional Latrines

2. Lack of contractors

Low capacity of the local contractors who are always behind schedules and hence affects the end users of the facilities constructed.

3. Procurement process

Lengthy and expensive procurement process also affects the implementation period

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12289	OBEL FRED	DRIVER	U8	176,169	2,114,028
CR/D/10188	OLWENY FAUSTINO	DRIVER	U8 Upper	200,906	2,410,872
CR/D/11100	OCOC ALEX	DRIVER	U8 Upper	200,906	2,410,872
CR/D/11393	OPUR ALFRED	BOREHOLE MAINT TE	U7 Upper	300,418	3,605,016
CR/D/10952	OJOK PATRICK	PLANT OPERATOR (R	U7 Upper	245,221	2,942,652
CR/D/10984	ORECH ROBSON BOB	STORES ASSISTANT	U6	464,628	5,575,536
CR/D/11103	ONYOK PATRICK	ASSISTANT WATER O	U5 Lower	553,157	6,637,884
CR/D/11308	ACIPA GRACE	SENIOR ACCOUNTS A	U5 Upper	704,944	8,459,328
CR/D/11391	OLINGA SAMSON OWON	SEN.ASST.ENG.OFF(M	U4 Upper	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					46,662,612

Vote: 502 Apac District

Workplan 7b: Water

Total Annual Gross Salary (Ushs) - Water	46,662,612
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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,407	24,492	181,597
Conditional Grant to District Natural Res. - Wetlands (31,206	7,802	31,206
District Unconditional Grant - Non Wage	30,112	0	30,112
Locally Raised Revenues	13,330	0	13,330
Other Transfers from Central Government	31,728	7,932	31,728
Transfer of District Unconditional Grant - Wage	35,031	8,758	75,221
<i>Development Revenues</i>	15,600	3,900	15,600
Other Transfers from Central Government	15,600	3,900	15,600
Total Revenues	157,007	28,392	197,197
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,407	61,966	181,597
Wage	35,031	17,400	35,031
Non Wage	106,376	44,566	146,566
<i>Development Expenditure</i>	15,600	4,000	15,600
Domestic Development	15,600	4,000	15,600
Donor Development	0	0	0
Total Expenditure	157,007	65,966	197,197

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

Natural Resource department received only 18% of the budgeted amount during the year thi was due to donor cuts The department however spent (16%) of the funds received to implement quarter four activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Natural resource N/Wage, LGMSDP and Donors and PRDP amounting to Shs 197,197,000/= the department will receive an additional ten million local revenue Shs 35,031,000/= on wages for Technical staff at District levels , Shs 146,556,000/= on reccurent expenses and Shs 15,600,000/= on development programmes. Other government transfers from DLSP ammounting to shs 31,728,000/= for reccurent exp. There is 10% increase in the budget allocatin to the sector

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 502 Apac District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of community women and men trained in ENR monitoring	40	20	
No. of community women and men trained in ENR monitoring (PRDP)	16	8	12
No. of monitoring and compliance surveys undertaken	8	0	
No. of environmental monitoring visits conducted (PRDP)	14	6	16
No. of new land disputes settled within FY	120	60	12
Area (Ha) of trees established (planted and surviving)	4	2	2
No. of Agro forestry Demonstrations	12	6	12
No. of monitoring and compliance surveys/inspections undertaken	22	10	10
No. of Water Shed Management Committees formulated	0	0	60
No. of Wetland Action Plans and regulations developed	52	24	20
Area (Ha) of Wetlands demarcated and restored	850	277	
Function Cost (US\$ '000)	157,007	24,363	197,197
Cost of Workplan (US\$ '000):	157,007	24,363	197,197

Plans for 2014/15

Monitoring and supervision of Natural resources activities, certification of land activities, Demarcation of boundaries, Procurement of seeds, setting up of tree nursery beds, replanting and maintenance of the seedlings in the local forest reserves. Local forest reserves in the Sub-counties of Nambieso, Ibuje, Chegere and Chawente maintained, Demonstrations set up in 9 Sub-counties and 2 Town Councils., Land disputes amicably resolved within the affected Sub-counties, Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;

Medium Term Plans and Links to the Development Plan

i)Support re-afforestation and forestation on both public and private land., ii)Promote participation of the population in tree planting through national campaigns and provision of free and subsidized tree seedlings. Civil society organizations and the private sector will be mobilized to support this initiative iii)Enhance private investment in forestry through promotion of commercial tree planting on private land agro-forestry and the use of trees to demarcate boundaries of land holdings. i)Gazette wetlands to increase acreage.ii)Implement catchment-based management systems to restore the rangelands and catchments.iii)Monitor and inspect restoration of ecosystems (forests, wetlands, i)Support sustainable provision of ecosystem services through restoration of fragile ecosystems (river banks, lakeshores, hilly and mountainous areas, and wetlands) i)Promote tree planting in public institutions (Local Government headquarters, schools, colleges, universities, prisons, Police and army barracks among others).

(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. Dependence on nature for survival

There is rampant cutting trees for charcoal burning which has led to depletion of the natural forest cover

2. Encroachment on gazetted natural resources

Most community have encroached on wetlands as a result of pressure on farmlands and other gazetted natural resources such as local forest reserves.

Vote: 502 Apac District

Workplan 8: Natural Resources

3. Limited staff

Currently the department has the forestry and environment officers. Other critical positions are not filled which compromises service delivery to the community

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Apac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12083	Arii Nelson	ForestGuard	U8 Lower	177,847	2,134,164
Total Annual Gross Salary (Ushs)					2,134,164

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12082	Ogwal Thomas	ForestGuard	U8 Upper	182,900	2,194,800
Total Annual Gross Salary (Ushs)					2,194,800

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10170	Omodo Ogwang Dennis	LandOfficer	U4 Scienc	1,040,382	12,484,584
CR/D/12164	Otimoi Jasper	EnvironmentOfficer	U4 Scienc	964,189	11,570,268
CR/D/10041	Odongo John	DistrictNaturalResource	U1 E Scie	2,073,598	24,883,176
Total Annual Gross Salary (Ushs)					48,938,028
Total Annual Gross Salary (Ushs) - Natural Resources					53,266,992

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	208,696	56,355	581,336
Conditional Grant to Community Devt Assistants Non	3,646	912	3,646
Conditional Grant to Functional Adult Lit	14,394	3,598	14,394
Conditional Grant to Women Youth and Disability Gr	13,130	3,282	13,130
Conditional transfers to Special Grant for PWDs	27,412	6,853	27,412
District Unconditional Grant - Non Wage	8,504	0	8,504
Locally Raised Revenues	14,769	0	14,769
Multi-Sectoral Transfers to LLGs	76,247	19,062	467,270

Vote: 502 Apac District

Workplan 9: Community Based Services

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	21,186	15,297	0
Transfer of District Unconditional Grant - Wage	29,408	7,352	32,211
<i>Development Revenues</i>	<i>821,147</i>	<i>46,787</i>	<i>142,950</i>
Donor Funding	642,000	4,000	
LGMSD (Former LGDP)	123,047	28,762	104,489
Other Transfers from Central Government	56,100	14,025	38,462
Total Revenues	1,029,843	103,142	724,286

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>208,696</i>	<i>71,460</i>	<i>581,336</i>
Wage	40,000	20,000	40,000
Non Wage	168,696	51,460	541,336
<i>Development Expenditure</i>	<i>821,147</i>	<i>145,088</i>	<i>142,950</i>
Domestic Development	179,147	116,288	142,950
Donor Development	642,000	28,800	0
Total Expenditure	1,029,843	216,548	724,286

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

During the quarter, Community Based Services department received 10% of the budgeted funds. shortfall in donor funding due to donor cuts. The department however spent only (6%) of the funds received to implement quarter four activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Comm. Dev't Assistants N/w, FAL, Women ,Youth & Disable, PWDs,) Other Gov't transfers and Donors amounting to Shs 724,286,000/= increasing the allocation to the sector of shs 82,024,000/= this is due to the short fall in other government transfers to the sector which has reduced by almost shs 110,000,000/=. However the sector is to receive some funding from LGMSDP (CDD) for LLGs activities The department is expected to spend Shs 40,000,000/= on wages for Technical staff at District levels , Shs 147,2511,000/= on recurrent expenses and Shs 821,147,000/= on development programmes

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	10	30
No. of Active Community Development Workers	22	0	0
No. FAL Learners Trained	20	11	22
No. of children cases (Juveniles) handled and settled	100	6	0
No. of Youth councils supported	12	6	12
No. of assisted aids supplied to disabled and elderly community	11	6	11
No. of women councils supported	5	0	5
Function Cost (US\$ '000)	1,029,843	62,950	724,286
Cost of Workplan (US\$ '000):	1,029,843	62,950	724,286

Vote: 502 Apac District

Workplan 9: Community Based Services

Plans for 2014/15

The department plans to settle 30 children during the year and train 20 FAL learners. There will also be 22 active community workers and 100 Children cases handled. Support will be given to 12 youth councils as well as 5 women councils. 11 disability groups will also be supported. Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built. Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.

Medium Term Plans and Links to the Development Plan

Advocacy for literacy. Mobilisation and planning with community members.
 o Community training programmes. o Coordinating/linking the community with government and other agencies. □
 Conducting quarterly meetings with CDAs to update them of Government oCommunity development is cross cutting especially in the area of community mobilization in the various programmes in the different departments. communities are mobilized to identify, initiate and contribute to the development and management of projects like school construction, construction of health units, and provision of safe water sources in their localities. oCommunity development plays a major role in HIV/AIDS, poverty, gender awareness and environmental management especially during the sensitisation meetings and encouraging communities to form IGA groups to reduce poverty. oReducing the illiteracy rates in the District increases the chances of the learners to access information and development services better and thereby improving their general standards of living. □
 Coordination youth programmes with other sectors. □
 Monitoring visits to youth groups and youth institutions. □
 Mobilization/sensitisation of the youths to participate in most developmental activities. Training the youth on various skills. Encouraging youth shows and exhibitions. Distribution of IEC materials on youth activities

(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. Increasing number of vulnerable persons

Due to HIV/ AIDS, poverty, limited social protection services. This has led to increased dependency burden

2. Rampant child abuse

There is still weak community structures to address child protection issues in the community

3. Inadequate funding

Inadequate financial support to Community based workers, Quarterly releases from the headquarters are inadequate e.g. amount released for Functional Adult Literacy (FAL) program does not match with quarterly budgets.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12117	AYOO NANCY GRACE	SECRETARY	U5	520,000	6,240,000
CR/P/12115	OKELLO TOM	District comm. Dev. Offi	U3	1,001,263	12,015,156

Vote: 502 Apac District

Workplan 9: Community Based Services

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12115	AKWANG NICHOLAS	SENIOR COMM. DEV	U3	1,001,263	12,015,156
CR/P/11374	AGUM OGWANG LEONA	SENIOR PROBATION	U3	1,001,263	12,015,156
Total Annual Gross Salary (Ushs)					42,285,468
Total Annual Gross Salary (Ushs) - Community Based Services					42,285,468

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,744	33,626	718,452
Conditional Grant to PAF monitoring	6,032	1,500	6,032
District Equalisation Grant	10,000	80	10,000
District Unconditional Grant - Non Wage	6,504	2,400	6,504
Locally Raised Revenues	14,770	3,600	14,770
Other Transfers from Central Government	90,736	18,620	617,368
Transfer of District Unconditional Grant - Wage	29,702	7,426	63,778
<i>Development Revenues</i>	66,000	9,000	306,000
Donor Funding	30,000	0	270,000
LGMSD (Former LGDP)	36,000	9,000	36,000
Total Revenues	223,744	42,626	1,024,452
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,744	55,839	718,452
Wage	29,702	14,780	29,702
Non Wage	128,042	41,059	688,750
<i>Development Expenditure</i>	66,000	29,642	306,000
Domestic Development	36,000	17,874	36,000
Donor Development	30,000	11,768	270,000
Total Expenditure	223,744	85,481	1,024,452

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

Planning department reed 19% of our allocation for the quarter Local revenue was low as wellas Unconditional grant The department however spent (16%) of the funds received to implement quarter incomplete activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department received funds from Local Revenue, Conditional grant, Unconditional grant, Other Government transfers (including DLSP, PRDP) and Donors amonuting to Shs. 1,024,452,000. Of these shs. 29,702,000 was spent on wages and salaries for technical staff at District level, Shs. 688,750,000 on Non-wage recurrent and shs. 306,000,000 on development expenditure (including shs. 270,000,000 from donors).

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 502 Apac District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	6	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	223,744	34,821	1,024,452
Cost of Workplan (US\$ '000):	223,744	34,821	1,024,452

Plans for 2014/15

New staff recruited to fill the gaps, Staff wages and salaries paid, office items procured, vehicles and motorcycles repaired and serviced, Minutes of District Technical Planning Committee meetings produced, PDCs and CDOs re-oriented on their roles and responsibilities, village notifiers on births and deaths reactivated and facilitated, population and housing census conducted in the district.

Medium Term Plans and Links to the Development Plan

The District is in the process of conducting the Mid Term Review of the District Development Plan to gauge the progress of implementation over the last three years. This is the basis of planning and budgeting for priority interventions which are also aligned to the National Development Plan. The review will also feed into the process of developing the next five year DDP. All the relevant stakeholders are being consulted on the same and the report will be shared with other authorities.

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

The Central Government will undertake the Population and Housing Census in August 2014. The activity was postponed twice due to inadequate budget provision and support from other stakeholders

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

1. Inadequate staffing

Some staff were seconded to the newly created districts of Kole and Oyam and have since not been replaced. This has posed a big manpower gap coupled with the temporary ban on recruitment/ higher wage bill.

2. Low revenue base

It is difficult to supplement the central government transfers from locally raised revenue. Mobilisation and collection strategies are still poor.

3. Low stakeholder participation and involvement

This is evident during the planning and budgeting processes. Some development partners still do not want to declare their resource envelope. Some community members still do not understand/ appreciate the relevance of participatory planning and budgeting

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Vote: 502 Apac District

Workplan 10: Planning

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12293	EYANGA BENSON	Office Attendant	U8 Lower	176,169	2,114,028
CR/D/11452	NYANGKORI SAM GODD	Driver	U8 Upper	200,906	2,410,872
CR/D/10019	ADONG HARRIET	Steno Secretary	U5 Upper	453,250	5,439,000
CR/D/11639	ATIM TOM RICHARD	Senior Planner	U3 Lower	1,001,365	12,016,380
Total Annual Gross Salary (Ushs)					21,980,280
Total Annual Gross Salary (Ushs) - Planning					21,980,280

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,104	17,408	113,223
Conditional Grant to PAF monitoring	12,476	3,119	12,476
District Equalisation Grant	10,000	0	10,000
District Unconditional Grant - Non Wage	16,504	6,200	16,504
Locally Raised Revenues	4,770	0	4,770
Transfer of District Unconditional Grant - Wage	32,354	8,089	69,473
Total Revenues	76,104	17,408	113,223
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,104	33,612	113,223
Wage	32,354	16,040	32,354
Non Wage	43,750	17,572	80,869
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,104	33,612	113,223

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

Audit department realised 23% during the quarter Local revenue was low. The department however spent 17%) of the funds received to implement quarter one activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has so far received funds for two quarters and utilised the funds in planned activities like auditing of sub counties, agricultural extension programmes and production of statutory quarterly reports

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Vote: 502 Apac District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports	15/10/2013	31/01/2014	15/10/2014
Function Cost (US\$ '000)	76,104	12,800	113,223
Cost of Workplan (US\$ '000):	76,104	12,800	113,223

Plans for 2014/15

District Internal Audit Office functional; Quarterly Audit Reports produced; meetings held; Procurement processes supervised at the District Headquarters. 2. Cash book inspection. 3 Setting up tight internal control systems to use in different offices. 4 Auditing of all directorates and departments, sub counties within the district, stores (allocated or unallocated), LGMSD activities, schools and monitoring of all PAF elements, which include WES, SFG, UPE, PHC, feeder roads and agricultural extension. 5 Carry out special investigation as and when instructed.

Medium Term Plans and Links to the Development Plan

Purchase of two executive chairs, Two Cabinets, laptops, motor cycles

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

Provision of Motor cycles and computer equipments to the department.

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

1. Poor response in accounting for funds.

Most implementors respond poorly in accounting for funds and other administrative advances which is against the Local Government Financial and Accounting Regulations 43(2)

2. Lack of transport

Transport still remains a big problem in the department. The vehicle currently being used by Audit Department is old and keeps on breaking. This sometimes lead to delayed reporting as scheduled audit activities are sometimes implemented beyond schedule.

3. Limited funding

Owing to the low revenue base, the department receives little allocation which is always not enough for all planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	Ebong Moses	Driver	U8 Upper	176,169	2,114,028
CR/D/10145	Obiti Eujenio	Internal Auditor	U4 Upper	986,673	11,840,076
CR/D/12281	Ocheng Daniel	Internal Auditor	U4 Upper	706,785	8,481,420

Vote: 502 Apac District

Workplan 11: Internal Audit

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11303	Odwe Nelson	Senior Internal Auditor	U3 Upper	1,165,741	13,988,892
Total Annual Gross Salary (Ushs)					36,424,416
Total Annual Gross Salary (Ushs) - Internal Audit					36,424,416

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 3 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.
	<i>Wage Rec't:</i> 347,889	<i>Wage Rec't:</i> 107,965	<i>Wage Rec't:</i> 375,713
	<i>Non Wage Rec't:</i> 252,222	<i>Non Wage Rec't:</i> 61,330	<i>Non Wage Rec't:</i> 502,131
	<i>Domestic Dev't</i> 2,349,225	<i>Domestic Dev't</i> 581,650	<i>Domestic Dev't</i> 2,619,311
	<i>Donor Dev't</i> 250,000	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 266,000
	Total 3,199,336	Total 765,945	Total 3,763,155

Output: Human Resource Management

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.
	<i>Wage Rec't:</i> 141,804	<i>Wage Rec't:</i> 35,000	<i>Wage Rec't:</i> 113,980

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

<i>Non Wage Rec't:</i>	84,000	<i>Non Wage Rec't:</i>	15,240	<i>Non Wage Rec't:</i>	36,000
<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	225,804	Total	50,240	Total	149,980

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	20 (Heads of department and politicians trained on legislation and law making; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)
Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	348,353
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,452
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	8,000	Total	407,804

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Up to 80% of local government's established posts filled)	80 (N/A)	80 (Up to 80% of local government's established posts filled)
Non Standard Outputs:	Sub-county staff capacity developed on their roles and responsibilities	N/A	Sub-county staff capacity developed on their roles and responsibilities
<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

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	0

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated;	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	4,160	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	13,000	<i>Domestic Dev't</i>	3,000	<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	43,000	Total	7,160	Total	30,000

Output: Office Support services

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters
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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>	20,135	<i>Non Wage Rec't:</i>	4,960	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,135	Total	4,960	Total	12,000

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	1 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	1 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.	Development programmes jointly monitored and evaluated in the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	6,000	<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	6,000	Total	0

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

Output: Local Policing

Non Standard Outputs:	allowances paid to respective officers	allowances paid to respective officers		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,000	500	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	2,000	500		

Output: Records Management

Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	District Records properly updated and filed in the correct place;	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	4,000	720	12,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	12,000
	4,000	720		

Output: Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	none	Data/ information collected and managed at all levels for evidence-based decision making	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	7,406	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	7,406
	0	0		

Output: Procurement Services

Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	40,920	9,800	38,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	38,000
	40,920	9,800		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	142,849	0	142,849	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	300,000	0	153,528	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	243,807	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	540,184
	442,849	0		

3. Capital Purchases

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	0 (N/A)		()
No. of solar panels purchased and installed	0 (None)	0 (N/A)		()
No. of existing administrative buildings rehabilitated	1 (District administration main block rehabilitated at the H/Qs)	0 (none)		()
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>	559,881	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	559,881	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (N/A)	0 (none)		()
No. of administrative buildings constructed	0 (None)	0 (N/A)		()
No. of solar panels purchased and installed	2 (Solar power procured and installed for administration and planning unit blocks, all at the district H/Qs)	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	105,746	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,746	Total	0

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (Overhaul/ service of vehicle in CAOs Office)	1 (Vehicle overhaul/service for office of the CAO)		1 (Overhaul/ service of vehicle in CAOs Office)
No. of motorcycles purchased	0 (None)	0 (none)		()
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>	6,000	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	1,500

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Vehicle purchased and deployed to Education department)	2 (Vehicle repair for caos office)		()
No. of motorcycles purchased	3 (Motorcycles purchased for district field activities)	0 (none)		()
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

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	36,000	<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	36,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 10 (Computers (desk tops and laptops) and accessories procured and supplied to district departments) 1 (Computers (desk tops and laptops) and accessories procured and supplied to district departments) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	2,000	<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	8,000	Total	2,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furniture procured and supplied to office of the D/Cao

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

Output: Other Capital

Non Standard Outputs: Classroom Blocks built in approved projects; Teachers houses built in approved project sites; Health Centres built in approved project sites, Other Goods & Supplies approved procured and handed over to the beneficiaries (Communities). Rural Schools and health centres upgraded to cater for the growing local population. Clean water availed to the rural population. Improved breeds of animals & seeds introduced to rural communities to boost their production and incomes

<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>	120,000	<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	120,000	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 15/07/2014 (Submission of Annual Performance Report to the Ministry) 23/08/2013 (Submission of Annual Performance Report to the Ministry) 15/07/2014 (Submission of Annual Performance Report to the Ministry)

Vote: 502 Apac District

Workplan Outputs

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

2. Finance

	of Finance Planning and Economic Development done)	of Finance Planning and Economic Development done)	of Finance Planning and Economic Development done)	
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis	Financial reports produced on monthly basis	
	<i>Wage Rec't:</i> 115,539	<i>Wage Rec't:</i> 16,125	<i>Wage Rec't:</i> 81,827	
	<i>Non Wage Rec't:</i> 65,095	<i>Non Wage Rec't:</i> 13,480	<i>Non Wage Rec't:</i> 429,648	
	<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 180,634	Total 29,605	Total 511,475	

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	3 (Local Service Tax Collected from eligible payers)	12 (Local Service Tax Collected from eligible payers)	
Value of Other Local Revenue Collections	14 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	4 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0 (None)	
Non Standard Outputs:	Capacity of local revenue developed	Capacity of local revenue developed	Capacity of local revenue developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 33,712	
	<i>Non Wage Rec't:</i> 31,200	<i>Non Wage Rec't:</i> 6,740	<i>Non Wage Rec't:</i> 42,000	
	<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 31,200	Total 6,740	Total 75,712	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft budget and annual work plan presented to the council)	12/06/2013 (Draft budget and annual work plan presented to the council)	15/04/201 (Draft budget and annual work plan presented to the council)	
Date of Approval of the Annual Workplan to the Council	15/08/2013 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	28/08/2013 (Budget and annual workplans produced and approved at District Headquarters.)	15/06/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 52,886	<i>Non Wage Rec't:</i> 10,260	<i>Non Wage Rec't:</i> 56,000	
	<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	

Vote: 502 Apac District

Workplan Outputs

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

2. Finance

	<i>Total</i>	52,886	<i>Total</i>	10,260	<i>Total</i>	56,000
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Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2013 to Auditor General's Office	Submission of Draft Final Accounts by 31/09/2013 to Auditor General's Office	Submission of Draft Final Accounts by 31/09/2014 to Auditor General's Office
	Submission of Annual Performance report to Council by 10/01/2013	Submission of Annual Performance report to Council by 10/01/2013	Submission of Annual Performance report to Council by 10/01/2014
	Date of Last Board of Survey by 30/06/2013	Date of Last Board of Survey by 30/06/2013	Date of Last Board of Survey by 30/06/2014
	nancial Reports Submitted to Executive on time	nancial Reports Submitted to Executive on time	nancial Reports Submitted to Executive on time

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,000	<i>Non Wage Rec't:</i>	12,654	<i>Non Wage Rec't:</i>	40,000
<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	41,000	Total	12,654	Total	40,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG)	30/09/2013 (Apac district final accounts for FY 2012/13 submitted to OAG Quarterly financial reports produced & presented to council)	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	40,000
<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	36,000	Total	8,100	Total	40,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	108,337	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	108,338
<i>Non Wage Rec't:</i>	132,420	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	147,386
<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	240,757	Total	0	Total	255,724

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
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Vote: 502 Apac District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	49,983	<i>Wage Rec't:</i>	12,000	<i>Wage Rec't:</i>	49,983
<i>Non Wage Rec't:</i>	301,410	<i>Non Wage Rec't:</i>	75,125	<i>Non Wage Rec't:</i>	339,918
<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	351,393	Total	87,125	Total	389,901

Output: LG procurement management services

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
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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>	32,001	<i>Non Wage Rec't:</i>	8,020	<i>Non Wage Rec't:</i>	48,000
<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	32,001	Total	8,020	Total	48,000

Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels
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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>	64,000	<i>Non Wage Rec't:</i>	12,800	<i>Non Wage Rec't:</i>	48,000
<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	64,000	Total	12,800	Total	48,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	800 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	0 (none)	160 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
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No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	1 (Quarterly land board meetings held and minutes produced)	4 (Quarterly land board meetings held and minutes produced)
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Non Standard Outputs:	N/A	Community awareness on the advantages of land registration/demarcation increased
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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>	0	<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	32,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (Auditor general's queries reviewed and responded by the District and per Sub-county)	0 (None)	16 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	0 (none)	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)

Vote: 502 Apac District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	None	none	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLGs undertaken and reports produced and forwarded to council	
	<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>	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	24,000	Total	36,000

Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobilised within the District	N/A	Community mobilised to participate in development activities, development programmes mobilised within the District	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	24,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (None)	0 (N/A)	60 (Members of the District Land Board and Area Land Committees and Local Council Courts at LLGs trained on Land matters)	
Non Standard Outputs:	None	N/A	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	
	<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	24,000

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	N/A	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	24,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 502 Apac District

Workplan Outputs

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

3. Statutory Bodies

Non Wage Rec't:	21,186	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	21,186	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.	1.No. of TDS for adoptive research. 2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.
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Wage Rec't:	16,875	Wage Rec't:	4,290	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	77,231	Domestic Dev't	18,694	Domestic Dev't	9,377
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	94,106	Total	22,984	Total	9,377

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	33 (Appropriate technologies distributed to farmers)	7 (Appropriate technologies distributed to farmers)	33 (Appropriate technologies distributed to farmers,Disemmination of AAS,farming announcement tips amd market information through radio, Giving technical information to farmers, moblization and sensitization)
Non Standard Outputs:	N/A		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:	45,467
Domestic Dev't	32,100	Domestic Dev't	5,530	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,100	Total	5,530	Total	45,467

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	130 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)
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Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of farmer advisory demonstration workshops	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	
No. of farmers accessing advisory services	80000 (Advisory services accessed by farmers in the 11 Sub-counties)	20000 (Advisory services accessed by farmers in the 11 Sub-counties)	42000 (Advisory services accessed by farmers in the 11 Sub-counties)	
No. of functional Sub County Farmer Forums	11 (All the 11 Sub-county farmer for a kept functional)	11 (All the 11 Sub-county farmer for a kept functional)	11 (All the 11 Sub-county farmer for a kept functional)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 783,531	<i>Domestic Dev't</i> 275,000	<i>Domestic Dev't</i> 215,789	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 783,531	Total 275,000	Total 215,789	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.
	<i>Wage Rec't:</i> 87,279	<i>Wage Rec't:</i> 21,160	<i>Wage Rec't:</i> 104,154
	<i>Non Wage Rec't:</i> 220,391	<i>Non Wage Rec't:</i> 47,219	<i>Non Wage Rec't:</i> 72,497
	<i>Domestic Dev't</i> 14,201	<i>Domestic Dev't</i> 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 321,871	Total 68,379	Total 176,651

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/a)	0 (N/A)	0 (None)
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Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,774	<i>Non Wage Rec't:</i> 11,240	<i>Non Wage Rec't:</i> 47,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,774	Total 11,240	Total 47,758	

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,000	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 41,687	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,000	Total 11,000	Total 41,687	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	233600 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	896541 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	25647 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	
No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	8941 (Constructed dips effectively used by livestock at community level)	40000 (Constructed dips effectively used by livestock at community level)	
No. of livestock vaccinated	80000 (Livestock and poultry traeted and vaccinated at community level)	18544 (Livestock and poultry traeted and vaccinated at community level)	42568 (Livestock and poultry traeted and vaccinated at community level)	

Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease, Artificial insemination, disease surveillance, Purchase of Oxen, farmers trainings, operation and maintainance.
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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>	46,000	<i>Non Wage Rec't:</i>	7,490	<i>Non Wage Rec't:</i>	118,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,000	Total	7,490	Total	118,700

Output: Fisheries regulation

Quantity of fish harvested	10000000 (Mature and recommended fish harvested and supplied to consumers)	1894123 (Mature and recommended fish harvested and supplied to consumers)	30000000 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds stocked	2 (6 fish ponds stocked and maintained at community level)	1 (6 fish ponds stocked and maintained at community level)	14 (fish ponds stocked and maintained at community level)
No. of fish ponds constructed and maintained	2 (Fish ponds constructed and maintained at community level)	1 (Fish ponds constructed and maintained at community level)	2 (Fish ponds constructed and maintained at community level)
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased, Training of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured, Trimming of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and construction	wooden boats (1) Procured Sampling nets Purchased, Training of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured, Trimming of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and construction	wooden boats (1) Procured Sampling nets Purchased, Training of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured, Trimming of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and construction. Administration and office operations, monitoring control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherfolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments

Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,000	Total	0	Total	45,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	16 (Anti-vermin services offered to all the parishes in the district.)	64 (Anti-vermin services offered to all the parishes in the district.)
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed)	2 (Anti-vermin operations successfully executed)	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of barbed wires, control and surveillance of tsetse fly, administration and office supervision.)

Non Standard Outputs:	N/A	N/A	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>	10,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	42,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,500	Total	42,300

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	180 (Tsetse traps procured, deployed and maintained at community level)	0 (none)	120 (Tsetse traps procured, deployed and maintained at community level)
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits procured	none	Livestock sprayed against vectors and used as live baits, Tsetse flies controlled, beehives procured, barbed wires procured, and harvesting kits 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>	36,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,000
<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	36,000	Total	0	Total	45,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Motorcycles Procured and maintained and other transport equipment in good running condition	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>	23,306	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,306	Total	0	Total	0

Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

Output: Cattle dip construction

Non Standard Outputs: Cattle dip, picket points constructed none in Chawente 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,000	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed 2 (Quality of meat enhanced within the urban centres) 0 (none) ()

Non Standard Outputs: N/A 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>	36,000	<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	36,000	Total	0	Total	0

Output: Livestock market construction

No of livestock markets constructed 2 (Livestock markets constructed in gazetted areas in the district) 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>	18,000	<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	18,000	Total	0	Total	0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated 2 (Awiri in Apac Subcounty and Alido in Chawente subcounty) 0 (none) ()

No. of cattle dips constructed 2 (Cattle Dip Constructed at Awiri in Apac sub-county and Alido in Chawente Sub-county) 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>	144,000	<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	144,000	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses 300 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days) 74 (20 Business man are linked to other business association in Jinja and Mbarara District for Two days) 30 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)

No of businesses inspected for compliance to the law 400 (Businesses within major trading centres inspected for compliance to the relevant laws) 100 (Businesses within major trading centres inspected for compliance to the relevant laws) 496 (Businesses within major trading centres inspected for compliance to the relevant laws)

Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitisation meetings held at the District H/Qs)	1 (sensitisation meetings held at the District H/Qs)	4 (Sensitisation meetings held at the District H/Qs)
No of awareness radio shows participated in	4 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	1 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	12 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies and other related issues Collect relevant data on business establishments in the district Conduct training workshop for SME on value chain Provide advisory services and training on entrepreneur skills and business management Collect package and disseminate market information Organize/collaboration meetings with stakeholders in value chain from major enterprises Travel in land and missions Motorcycle maintenance,oil and lubricants office operations(stationery ,newspaper,ICT equipments and accessories
	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: 16,856
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 14,166	Donor Dev't 3,500	Donor Dev't 18,500
	Total 14,166	Total 3,500	Total 35,356

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Cooperatives registered and records maintained)	3 (Cooperatives registered and records maintained)	12 (Books of accounts Audited and audit reports produced)
No. of cooperative groups mobilised for registration	20 (Active cooperative groups properly mobilised)	5 (Active cooperative groups properly mobilised)	(Community mobilisation and sensitization on formation of cooperatives)
No of cooperative groups supervised	12 (Cooperative services improved at community level, services provided enhanced)	3 (Cooperative services improved at community level, services provided enhanced)	12 (cooperatives & organizations Supervised)

Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards	Capacity of farmers enhanced Cooperatives assisted to register Community sensitized on the formation and benefits of Cooperatives Inspection and Follow-up to Tourism Sites and Hotels to see that they meet minimum standards		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 12,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 7,324	<i>Donor Dev't</i> 1,800	<i>Donor Dev't</i> 2,260	
	Total 12,324	Total 2,820	Total 14,260	

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 ()	0 (N/A)	()	
No. and name of new tourism sites identified	0 ()	0 (N/A)		(Collect data on tourist attraction sites and develop tourism development plan)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 ()	0 (N/A)		12 (organize training workshop for hotel owners in conjunction with MTWA officials)

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,644	
	<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> 1,940	
	Total 0	Total 0	Total 5,584	

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (Training undertaken to promote value addition)	2 (Training undertaken to promote value addition)	()	
A report on the nature of value addition support existing and needed	Yes (Quarterly report on the nature of value addition support existing produced and shared)	yes (Quarterly report on the nature of value addition support existing produced and shared)		yes (inspecting and follow up of industrial establishment for compliance to minimum standards)
No. of value addition facilities in the district	2 (2 value addition facilities constructed in the district and their functionality maintained)	1 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)		2 (conduct baseline survey on existing and needed value addition support facilitation)
No. of producer groups identified for collective value addition support	30 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	7 (Value addition promoted at all levels in the District, producer associations well mobilised and their capacity enhanced)	()	
Non Standard Outputs:	Staff trained and office equipment procured for the department Businesses at District linked to UIR for business incubation support and training Business Incubation Support trainings to promote Value addition at the District	Staff trained and office equipment procured for the department Businesses at District linked to UIR for business incubation support and training Business Incubation Support trainings to promote Value addition at the District		

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	840	<i>Donor Dev't</i>	3,300
	Total	840	Total	15,800

4. Production and Marketing

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	1.Approved integrated district health work plan in place	1. Approved Integrated district health workplan in place	1. Approved integrated district health work plan in place
	2.Quarterly performance and cumulative reports produced	2. Last year's Quarterly 4 performance and cummulative report made	2.Quarterly performance and cumulative reports produced
	3.Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly integrated support supervision and mentoring visits	3.Quarterly integrated support supervision and mentoring visits conducted
	4.Quarterly District health management team meetings conducted	4. Quarterly District health management team meetings	4.Quarterly District health management team meetings conducted
	5.Technical Capacity of health workers built	5. Technical Capacity of health workers built	5.Technical Capacity of health workers built
	6.Health workers paid monthly salaries	6. Health workers paid monthly salaries	6.Health workers paid monthly salaries
	7.Medical officers paid salary top up from local revenue	7. Medical officers paid salary top up from local revenue	7.Medical officers paid salary top up from local revenue
	8.Administrative costs met	8. Administrative costs met	8. Administrative costs met
	9.Motor vehicles & generator maintained & operational	9. Motorvheicles & generator maintained & operational	9. Motor vehicles & generator maintained & operational
	10.Buildings, furniture, and office equipment maintained.	10. Buildings, furniturer, and office equipment maintained.	10.Buildings, furniture, and office equipment maintained.
	11.Utility bills(electricity & water) paid on a monthly basis	11. Utilitiies like electricity & water supplied	11.Utility bills(electricity & water) paid on a monthly basis
	12.Monitoring and supervision of capital development conducted		12.Monitoring and supervision of capital development conducted
	13.International and national health events commemorated		13.International and national health events commemorated

Vote: 502 Apac District

Workplan Outputs

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

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated	1. Environmental Health staff meeting conducted 2. Quarterly environmental health data is available and used for decision making 3. Epidemic prone diseases are reported and investigated 4. Number of advocacy meetings conducted 5. Number of villages triggered, followed up and verified for CLTS 6. Number of new Latrines constructed 7. Number of radio talk shows conducted 8. National sanitation and handwashing days commemorated 9. Number of VHTs oriented on CLTS 10. Number of homesteads for leaders inspected 11. Number of VHT review meetings conducted 12. Number of sanitation quarterly technical review meetings conducted 13. Number of USF reports submitted to MoH 14. Number of supervision visits conducted by political leaders.
	<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	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 750	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 217,106 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 217,106

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	110000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	3891 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)
%age of approved posts filled with trained health workers	75 (Apac Hospital)	15 (Apac Hospital)	80 (Apac Hospital)
No. and proportion of deliveries in the District/General hospitals	3400 (1 Maternity Ward)	756 (1 Maternity Ward)	3740 (Maternity Ward)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	18000 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	4210 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	19800 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward)	
Non Standard Outputs:	1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities like electricity & water supplied Hospital clean	2. 1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities like electricity & water supplied Hospital clean	2. 1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis Hospital cleansed Medical Officer's allowances paid ICT equipments maintained and serviced 8. Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases conducted	2. 1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis Hospital cleansed Medical Officer's allowances paid ICT equipments maintained and serviced 8. Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases 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> 131,634	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 131,634	
	<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 131,634	Total 15,000	Total 131,634	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1300 (Alenga Hc III, Abedober HC III,)	261 (Alenga Hc III, Abedober HC III,)	1430 (Alenga Hc III, Abedober HC III)
Number of outpatients that visited the NGO Basic health facilities	30000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	7235 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	33000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3600 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	789 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	3960 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)
Number of inpatients that visited the NGO Basic health facilities	1400 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	256 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)

Workplan Outputs

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

5. Health

Non Standard Outputs:	N/A	N/A	1. Administrative cost met	2.
			Utility bills paid	
			3.Vehicles and other equipments maintained	4. Compound
			Maintained	5. Fuel and lubricants purchased and used
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	30,370	<i>Non Wage Rec't:</i>	1,235	<i>Non Wage Rec't:</i> 30,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<i>Total</i>	30,370	<i>Total</i>	1,235	<i>Total</i> 30,370

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

No. of children immunized with Pentavalent vaccine	13000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	3487 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II.)	14300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (All LC 1 villages)	93 (All LC 1 villages)	96 (All Villages in the District)
%age of approved posts filled with qualified health workers	80 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II and Wansolo HCII)	20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	90 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
Number of inpatients that visited the Govt. health facilities.	18000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	5478 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	19800 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of outpatients that visited the Govt. health facilities.	210000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	6354 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	231000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No. of trained health related training sessions held.	10 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	2 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII and Aninolal HCII)
Number of trained health workers in health centers	300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	54 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII)	330 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II and Wansolo HCII and Aninolal HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	6000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II.)	1698 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, and Apire HCIII.)	6600 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Wansolo HCII and Aninolal HCII.)

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Workplan Outputs

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

5. Health

Non Standard Outputs:	All health facility staffs	All health facility staffs	1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3. Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied 5. Health facilities cleansed 6. ICT equipments maintained and serviced 7. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	126,637	<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	126,637	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	126,637
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	126,637

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	1. Number of Laptop computers procured at DHO's office 2. Solar inverter, solar panels and solar system installed and functional at DHO's Office	
	<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>	24,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	Supply of furniture for OPD blocks at Aduku HCIV and Wansolo HCII	1. Number of DHT offices with new furniture	
	<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>	16,000	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	15,000

Output: Other Capital

Non Standard Outputs:	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	Construction of a VIP latrine for use by the patients at Biashara HCII, Apac Town Council	1. A new functional placenta Pit constructed at Apire HCIII	
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Vote: 502 Apac District

Workplan Outputs

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

5. Health

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	11,025	Domestic Dev't	2,700	Domestic Dev't	4,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,025	Total	2,700	Total	4,300

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

No of healthcentres constructed 1 (Complete construction of Aninolal HCII, Inomo Sub county, Kwania County) 2 (1. Aninolal HC II 2. Wansolo HC II) 0 (N/A)

Non Standard Outputs: 1. Supervision and monitoring of construction works by District Engineer, DHO, and CAO N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	42,000	Domestic Dev't	10,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42,000	Total	10,500	Total	0

Output: Staff houses construction and rehabilitation

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

No of staff houses constructed 1 () 0 (N/A) 2 (1. Aakali HCII. 2. Teboke HCII)

Non Standard Outputs: N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	31,500

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 3 (1. Completion of staff house at Apoi HCIII 2. Construction of semi detached staff house at Akali HCII 3. Construction of semi detached staff house at Teboke HCIII) 2 (1. Akali HC II 2. Teboke HC III) 2 (1. Acwao HCII 2. Aganga HCII)

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

Non Standard Outputs: Supervision and monitoring by District engineer, DHO, and CAO N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	223,396	Domestic Dev't	54,140	Domestic Dev't	168,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	223,396	Total	54,140	Total	168,200

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) 0 (N/A)

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Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of OPD and other wards constructed	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	1 (Construction of an OPD block at Banya HCII, Inomo Sub County, Kwania County)	1 (1. Banya HCII)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>48,000</i>	<i>Domestic Dev't</i>	<i>35,633</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	48,000	Total	35,633

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of OPD and other wards constructed	1 (Complete construction of an OPD block at Apoi HCIII, Apoi Parish, Akokoro Sub County, Maruzi County)	1 (1. Apoi HC III OPD completion)	1 (1. Inomo HCIII)	
Non Standard Outputs:	N/A	1. Supervision and monitoring by DE, DHO, & CAO	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>57,750</i>	<i>Domestic Dev't</i>	<i>137,155</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	57,750	Total	137,155

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	1 (Supply and installation of water pump at Apac Hospital)	24781230 (procure equipment and furniture for Aduku HC IV OPD (new))	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>30,000</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	Total	30,000	Total	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2600 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweria Akot Amia Aboko Apire Aporwegi Ikweria Negri)	2560 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweria Akot Amia Aboko Apire Aporwegi)	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweria Akot Amia Aboko Apire Aporwegi Ikweria Negri)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	St. Margret	Ikweru Negri St. Margret	St. Margret
	Chawente Sub-county 10 P/s		Chawente Sub-county 10 P/s
	Amwanga	Chawente Sub-county 10 P/s	Amwanga
	chawente	Amwanga	chawente
	Atule	chawente	Atule
	Agolowelo	Atule	Agolowelo
	Alido	Agolowelo	Alido
	Apwori	Alido	Apwori
	Apwori(A)	Apwori	Apwori(A)
	Apolika	Apwori(A)	Apolika
	Apolika(A)	Apolika	Apolika(A)
	Tegot	Apolika(A)	Tegot
	Boda	Tegot	Boda
	Abapiri	Boda	Abapiri
		Abapiri	
	Nambieso sub-county 18 P/s		Nambieso sub-county 18 P/s
	Anwangi	Nambieso sub-county 18 P/s	Anwangi
	Bung	Anwangi	Bung
	Apita	Bung	Apita
	Ayabi	Apita	Ayabi
	Nambieso	Ayabi	Nambieso
	Omwono	Nambieso	Omwono
	Acwao	Omwono	Acwao
	Ayat	Acwao	Ayat
	Okik	Ayat	Okik
	Atuma	Okik	Atuma
	Agwenyere	Atuma	Agwenyere
	Ogwil	Agwenyere	Ogwil
	Abura	Ogwil	Abura
	Owiny	Abura	Owiny
	Aculawic	Owiny	Aculawic
	Etekiber	Aculawic	Etekiber
	Abuli	Etekiber	Abuli
	Punoatar	Abuli	Punoatar
		Punoatar	
	Inomo sub-county 7 p/s		Inomo sub-county 7 p/s
	Onywalonote	Inomo sub-county 7 p/s	Onywalonote
	Agwiciri	Onywalonote	Agwiciri
	Teogali	Agwiciri	Teogali
	Banya	Teogali	Banya
	Banya(A)	Banya	Banya(A)
	Aninolal	Banya(A)	Aninolal
	Inomo	Aninolal	Inomo
	Amambale	Inomo	Amambale
		Amambale	
	Abongomola sub-county 12 P/s		Abongomola sub-county 12 P/s
	Agwa	Abongomola sub-county 12 P/s	Agwa
	Amorigoga	Agwa	Amorigoga
	Ogwok	Amorigoga	Ogwok
	Abwong	Ogwok	Abwong
	Telela	Abwong	Telela
	Abongomola	Telela	Abongomola
	Acoinino	Abongomola	Acoinino
	Aporotuku	Acoinino	Aporotuku
	Acungi	Aporotuku	Acungi
	Abany	Acungi	Abany
	Aderolongo	Abany	Aderolongo
	Teioro	Aderolongo	Teioro
		Teioro	

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Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Akokoro sub-county 16 P/s		Akokoro sub-county 16 P/s
	Aluga	Akokoro sub-county 16 P/s	Aluga
	Alaro	Aluga	Alaro
	Onyany	Alaro	Onyany
	Akokora	Onyany	Akokora
	Wansolo	Akokora	Wansolo
	Abalokweri	Wansolo	Abalokweri
	Kwibale	Abalokweri	Kwibale
	Apoi	Kwibale	Apoi
	Barkworo	Apoi	Barkworo
	Ayumi	Barkworo	Ayumi
	Ayago	Ayumi	Ayago
	Awila(A)	Ayago	Awila(A)
	Awila	Awila(A)	Awila
	Amun	Awila	Amun
	Abongokongo	Amun	Abongokongo
	Kungu	Abongokongo	Kungu
	Abuge	Kungu	Abuge
		Abuge	
	Apac sub-county 20 P/s		Apac sub-county 20 P/s
	Arocha	Apac sub-county 20 P/s	Arocha
	Arocha(A)	Arocha	Arocha(A)
	Apac	Arocha(A)	Apac
	Omer	Apac	Omer
	Akuli	Omer	Akuli
	Atudu	Akuli	Atudu
	Atudu(A)	Atudu	Atudu(A)
	Angayiki	Atudu(A)	Angayiki
	Anyapo	Angayiki	Anyapo
	Atopi	Anyapo	Atopi
	Ollepek	Atopi	Ollepek
	Apac Model	Ollepek	Apac Model
	Atana	Apac Model	Atana
	Awiri	Atana	Awiri
	Odokomac	Awiri	Odokomac
	Olili	Odokomac	Olili
	Atar	Olili	Atar
	Awir	Atar	Awir
	Ayomjeri	Awir	Ayomjeri
	Iwal	Ayomjeri	Iwal
	Alerwang	Iwal	Alerwang
	Owang	Alerwang	Owang
		Owang	
	Chegere Sub-county 14 P/s		Chegere Sub-county 14 P/s
	Chegere	Chegere Sub-county 14 P/s	Chegere
	Chegere(A)	Chegere	Chegere(A)
	Abedi	Chegere(A)	Abedi
	Abutaber	Abedi	Abutaber
	Atigolwok	Abutaber	Atigolwok
	Ilee	Atigolwok	Ilee
	Barodilo	Ilee	Barodilo
	Okutoagwe	Barodilo	Okutoagwe
	Kidilani	Okutoagwe	Kidilani
	Ongica	Kidilani	Ongica
	Ololango	Ongica	Ololango
	Abolo	Ololango	Abolo
	Adir	Abolo	Adir
	Adem	Adir	Adem
	Teboke	Adem	Teboke
		Teboke	

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Ibuje sub-county 13 P/s			Ibuje sub-county 13 P/s
Boke		Ibuje sub-county 13 P/s	Boke
Alado		Boke	Alado
Amocal		Alado	Amocal
Apele		Amocal	Apele
Igoti		Apele	Igoti
Amilo		Igoti	Amilo
Aketo		Amilo	Aketo
Aketo(A)		Aketo	Aketo(A)
Alekolil		Aketo(A)	Alekolil
Alwala		Alekolil	Alwala
Alenga		Alwala	Alenga
Alenga(A)		Alenga	Alenga(A)
Ibuje		Alenga(A)	Ibuje
Alworoceng		Ibuje	Alworoceng
Chakali)		Alworoceng	Chakali)
		Chakali)	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of teachers paid salaries	2600 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	2560 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa	Agwa	Agwa
	Amorigoga	Amorigoga	Amorigoga
	Ogwok	Ogwok	Ogwok
	Abwong	Abwong	Abwong
	Telela	Telela	Telela
	Abongomola	Abongomola	Abongomola
	Acoinino	Acoinino	Acoinino
	Aporotuku	Aporotuku	Aporotuku
	Acungi	Acungi	Acungi
	Abany	Abany	Abany
	Aderolongo	Aderolongo	Aderolongo
	Teioro	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Alaro	Alaro
	Onyany	Onyany	Onyany
	Akokora	Akokora	Akokora
	Wansolo	Wansolo	Wansolo
	Abalokweri	Abalokweri	Abalokweri
	Kwibale	Kwibale	Kwibale
	Apoi	Apoi	Apoi
	Barkworo	Barkworo	Barkworo
	Ayumi	Ayumi	Ayumi
	Ayago	Ayago	Ayago
	Awila(A)	Awila(A)	Awila(A)
	Awila	Awila	Awila
	Amun	Amun	Amun
	Abongokongo	Abongokongo	Abongokongo
	Kungu	Kungu	Kungu
	Abuge	Abuge	Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha	Arocha
	Arocha(A)	Arocha(A)	Arocha(A)
	Apac	Apac	Apac
	Omer	Omer	Omer
	Akuli	Akuli	Akuli
	Atudu	Atudu	Atudu
	Atudu(A)	Atudu(A)	Atudu(A)
	Angayiki	Angayiki	Angayiki
	Anyapo	Anyapo	Anyapo
	Atopi	Atopi	Atopi
	Olelpek	Olelpek	Olelpek
	Apac Model	Apac Model	Apac Model
	Atana	Atana	Atana
	Awiri	Awiri	Awiri
	Odokomac	Odokomac	Odokomac
	Olili	Olili	Olili
	Atar	Atar	Atar
	Awir	Awir	Awir
	Ayomjeri	Ayomjeri	Ayomjeri
	Iwal	Iwal	Iwal
	Alerwang	Alerwang	Alerwang
	Owang	Owang	Owang
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere	Chegere	Chegere
	Chegere(A)	Chegere(A)	Chegere(A)

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Abedi	Abedi	Abedi
Abutaber	Abutaber	Abutaber
Atigolwok	Atigolwok	Atigolwok
Ilee	Ilee	Ilee
Barodilo	Barodilo	Barodilo
Okutoagwe	Okutoagwe	Okutoagwe
Kidilani	Kidilani	Kidilani
Ongica	Ongica	Ongica
Ololango	Ololango	Ololango
Abolo	Abolo	Abolo
Adir	Adir	Adir
Adem	Adem	Adem
Teboke	Teboke	Teboke

Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
Boke	Boke	Boke
Alado	Alado	Alado
Amocal	Amocal	Amocal
Apele	Apele	Apele
Igoti	Igoti	Igoti
Amilo	Amilo	Amilo
Aketo	Aketo	Aketo
Aketo(A)	Aketo(A)	Aketo(A)
Alekolil	Alekolil	Alekolil
Alwala	Alwala	Alwala
Alenga	Alenga	Alenga
Alenga(A)	Alenga(A)	Alenga(A)
Ibuje	Ibuje	Ibuje
Alworoceng	Alworoceng	Alworoceng
Chakali)	Chakali)	Chakali)

Non Standard Outputs: Primary school teachers verified and confirmed as existing and available Primary school teachers verified and confirmed as existing and available Primary school teachers verified and confirmed as existing and available

<i>Wage Rec't:</i>	7,864,820	<i>Wage Rec't:</i>	1,988,745	<i>Wage Rec't:</i>	9,261,393
<i>Non Wage Rec't:</i>	123,400	<i>Non Wage Rec't:</i>	24,325	<i>Non Wage Rec't:</i>	490,939
<i>Domestic Dev't</i>	32,063	<i>Domestic Dev't</i>	7,580	<i>Domestic Dev't</i>	162,051
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
Total	8,120,283	Total	2,020,650	Total	9,974,383

Output: PRDP-Primary Teaching Services

No. of School management committees trained	120 (Capacity of School Management Committees (SMCs) enhanced for effective management)	24 (Capacity of School Management Committees (SMCs) enhanced for effective management)	0 (None)
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Non Standard Outputs: Resources mobilised for school development Resources mobilised for school development 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>	25,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,497	<i>Domestic Dev't</i>	4,656	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,497	Total	4,656	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	750 (Student drop-outs in 120 primary schools throughout the district under UPE programme)	68 (Student drop-outs in 120 primary schools throughout the district under UPE programme)	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon	Akwon
	Aduku	Aduku	Aduku
	Ikweru	Ikweru	Ikweru
	Akot	Akot	Akot
	Amia	Amia	Amia
	Aboko	Aboko	Aboko
	Apire	Apire	Apire
	Aporwegi	Aporwegi	Aporwegi
	Ikweru Negri	Ikweru Negri	Ikweru Negri
	St. Margret	St. Margret	St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga	Amwanga	Amwanga
	chawente	chawente	chawente
	Atule	Atule	Atule
	Agolowelo	Agolowelo	Agolowelo
	Alido	Alido	Alido
	Apwori	Apwori	Apwori
	Apwori(A)	Apwori(A)	Apwori(A)
	Apolika	Apolika	Apolika
	Apolika(A)	Apolika(A)	Apolika(A)
	Tegot	Tegot	Tegot
	Boda	Boda	Boda
	Abapiri	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi	Anwangi
	Bung	Bung	Bung
	Apita	Apita	Apita
	Ayabi	Ayabi	Ayabi
	Nambieso	Nambieso	Nambieso
	Omwono	Omwono	Omwono
	Acwao	Acwao	Acwao
	Ayat	Ayat	Ayat
	Okik	Okik	Okik
	Atuma	Atuma	Atuma
	Agwenyere	Agwenyere	Agwenyere
	Ogwil	Ogwil	Ogwil
	Abura	Abura	Abura
	Owiny	Owiny	Owiny
	Aculawic	Aculawic	Aculawic
	Etekiber	Etekiber	Etekiber
	Abuli	Abuli	Abuli
	Punoatar	Punoatar	Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote	Onywalonote	Onywalonote
	Agwiciri	Agwiciri	Agwiciri
	Teogali	Teogali	Teogali
	Banya	Banya	Banya
	Banya(A)	Banya(A)	Banya(A)
	Aninolal	Aninolal	Aninolal
	Inomo	Inomo	Inomo
	Amambale	Amambale	Amambale
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa	Agwa	Agwa
	Amorigoga	Amorigoga	Amorigoga
	Ogwok	Ogwok	Ogwok

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro	Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro	Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany Aderolongo Teioro
	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge	Akokoro sub-county 16 P/s Aluga Alaro Onyany Akokora Wansolo Abalokweri Kwibale Apoi Barkworo Ayumi Ayago Awila(A) Awila Amun Abongokongo Kungu Abuge
	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Ollepek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Ollepek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang	Apac sub-county 20 P/s Arocha Arocha(A) Apac Omer Akuli Atudu Atudu(A) Angayiki Anyapo Atopi Ollepek Apac Model Atana Awiri Odokomac Olili Atar Awir Ayomjeri Iwal Alerwang Owang
	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee	Chegere Sub-county 14 P/s Chegere Chegere(A) Abedi Abutaber Atigolwok Ilee

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Barodilo	Barodilo	Barodilo
Okutoagwe	Okutoagwe	Okutoagwe
Kidilani	Kidilani	Kidilani
Ongica	Ongica	Ongica
Ololango	Ololango	Ololango
Abolo	Abolo	Abolo
Adir	Adir	Adir
Adem	Adem	Adem
Teboke	Teboke	Teboke
Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
Boke	Boke	Boke
Alado	Alado	Alado
Amocal	Amocal	Amocal
Apele	Apele	Apele
Igoti	Igoti	Igoti
Amilo	Amilo	Amilo
Aketo	Aketo	Aketo
Aketo(A)	Aketo(A)	Aketo(A)
Alekolil	Alekolil	Alekolil
Alwala	Alwala	Alwala
Alenga	Alenga	Alenga
Alenga(A)	Alenga(A)	Alenga(A)
Ibuje	Ibuje	Ibuje
Alworoceng	Alworoceng	Alworoceng
Chakali)	Chakali)	Chakali)

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	104947 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:	92498 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:	104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:
	Aduku sub-county 10 P/s [10,634]	Aduku sub-county 10 P/s [10,634]	Aduku sub-county 10 P/s [10,634]
	Akwon (807)	Akwon (807)	Akwon (807)
	Aduku (1,444)	Aduku (1,444)	Aduku (1,444)
	Ikweru 1,742	Ikweru 1,742	Ikweru 1,742
	Akot (1,430)	Akot (1,430)	Akot (1,430)
	Amia (1,005)	Amia (1,005)	Amia (1,005)
	Aboko (1,132)	Aboko (1,132)	Aboko (1,132)
	Apire (1,282)	Apire (1,282)	Apire (1,282)
	Aporwegi 706	Aporwegi 706	Aporwegi 706
	Ikweru Negri 634	Ikweru Negri 634	Ikweru Negri 634
	St. Margret 452	St. Margret 452	St. Margret 452
	Chawente Sub-county 10 P/s [8,480]	Chawente Sub-county 10 P/s [8,480]	Chawente Sub-county 10 P/s [8,480]
	Amwanga 618	Amwanga 618	Amwanga 618
	chawente 917	chawente 917	chawente 917
	Atule 642	Atule 642	Atule 642
	Agolowelo 1,014	Agolowelo 1,014	Agolowelo 1,014
	Alido 606	Alido 606	Alido 606
	Apwori 931	Apwori 931	Apwori 931
	Apwori(A) 543	Apwori(A) 543	Apwori(A) 543
	Apolika 582	Apolika 582	Apolika 582
	Apolika(A) 427	Apolika(A) 427	Apolika(A) 427
	Tegot 419	Tegot 419	Tegot 419
	Boda 595	Boda 595	Boda 595
	Abapiri 743	Abapiri 743	Abapiri 743
	Amun Annex 443	Amun Annex 443	Amun Annex 443
	Nambieso sub-county 18 P/s [14,337]	Nambieso sub-county 18 P/s [14,337]	Nambieso sub-county 18 P/s [14,337]
	Anwangi 735	Anwangi 735	Anwangi 735
	Bung 772	Bung 772	Bung 772
	Apita 1,064	Apita 1,064	Apita 1,064
	Ayabi 801	Ayabi 801	Ayabi 801
	Nambieso 762	Nambieso 762	Nambieso 762
	Omwono 510	Omwono 510	Omwono 510
	Acwao 741	Acwao 741	Acwao 741
	Ayat 721	Ayat 721	Ayat 721
	Okik 836	Okik 836	Okik 836
	Atuma 894	Atuma 894	Atuma 894
	Agwenyere 567	Agwenyere 567	Agwenyere 567
	Ogwil 595	Ogwil 595	Ogwil 595
	Abura 874	Abura 874	Abura 874
	Owiny 922	Owiny 922	Owiny 922
	Aculawic 720	Aculawic 720	Aculawic 720
	Etekiber 843	Etekiber 843	Etekiber 843
	Abuli 1,207	Abuli 1,207	Abuli 1,207
	Punoatar 773	Punoatar 773	Punoatar 773
	Inomo sub-county 7 p/s [7,913]	Inomo sub-county 7 p/s [7,913]	Inomo sub-county 7 p/s [7,913]
	Onywalonote 886	Onywalonote 886	Onywalonote 886
	Agwiciri 783	Agwiciri 783	Agwiciri 783
	Teogali 965	Teogali 965	Teogali 965
	Banya 925	Banya 925	Banya 925
	Banya(A) 465	Banya(A) 465	Banya(A) 465
	Aninolal.1,157	Aninolal.1,157	Aninolal.1,157
	Aninolal (A) 730	Aninolal (A) 730	Aninolal (A) 730

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Inomo 1,238	Inomo 1,238	Inomo 1,238	
	Amambale 764	Amambale 764	Amambale 764	
	Abongomola sub-county 12 P/s 10,034	Abongomola sub-county 12 P/s 10,034	Abongomola sub-county 12 P/s 10,034	
	Agwa 1,024	Agwa 1,024	Agwa 1,024	
	Amorigoga 840	Amorigoga 840	Amorigoga 840	
	Ogwok 608	Ogwok 608	Ogwok 608	
	Abwong 937	Abwong 937	Abwong 937	
	Telela 945	Telela 945	Telela 945	
	Abongomola 1,212	Abongomola 1,212	Abongomola 1,212	
	Acoinino 577	Acoinino 577	Acoinino 577	
	Aporotuku 584	Aporotuku 584	Aporotuku 584	
	Acungi 766	Acungi 766	Acungi 766	
	Abany 902	Abany 902	Abany 902	
	Abany (A) 311	Abany (A) 311	Abany (A) 311	
	Aderolongo 723	Aderolongo 723	Aderolongo 723	
	Teioro 605	Teioro 605	Teioro 605	
	Akokoro sub-county 16 P/s[11,217	Akokoro sub-county 16 P/s[11,217	Akokoro sub-county 16 P/s[11,217	
	Aluga 500	Aluga 500	Aluga 500	
	Alaro 902	Alaro 902	Alaro 902	
	Onyany 418	Onyany 418	Onyany 418	
	Akokora 826	Akokora 826	Akokora 826	
	Wansolo 450	Wansolo 450	Wansolo 450	
	Abalokweri 1,236	Abalokweri 1,236	Abalokweri 1,236	
	Kwibale 606	Kwibale 606	Kwibale 606	
	Apoi 394	Apoi 394	Apoi 394	
	Barkworo 756	Barkworo 756	Barkworo 756	
	Ayumi 678	Ayumi 678	Ayumi 678	
	Ayago 711	Ayago 711	Ayago 711	
	Awila(A) 358	Awila(A) 358	Awila(A) 358	
	Awila 921	Awila 921	Awila 921	
	Amun 895	Amun 895	Amun 895	
	Abongokongo 225	Abongokongo 225	Abongokongo 225	
	Kungu 987	Kungu 987	Kungu 987	
	Abuge 354	Abuge 354	Abuge 354	
	Apac T/Council 3 P/s [2,049]	Apac T/Council 3 P/s [2,049]	Apac T/Council 3 P/s [2,049]	
	Arocha 1,222	Arocha 1,222	Arocha 1,222	
	Arocha(A) 540	Arocha(A) 540	Arocha(A) 540	
	Apac 865	Apac 865	Apac 865	
	Apac Model 644	Apac Model 644	Apac Model 644	
	Apac Sub-County 20 P/s [16,548]	Apac Sub-County 20 P/s [16,548]	Apac Sub-County 20 P/s [16,548]	
	Omer 914	Omer 914	Omer 914	
	Akuli 523	Akuli 523	Akuli 523	
	Atudu 591	Atudu 591	Atudu 591	
	Atudu(A) 424	Atudu(A) 424	Atudu(A) 424	
	Angayiki 802	Angayiki 802	Angayiki 802	
	Anyapo 559	Anyapo 559	Anyapo 559	
	Atopi 913	Atopi 913	Atopi 913	
	Atopi (A) 330	Atopi (A) 330	Atopi (A) 330	
	Ollepek 1,132	Ollepek 1,132	Ollepek 1,132	
	Atana 430	Atana 430	Atana 430	
	Awiri 1,281	Awiri 1,281	Awiri 1,281	
	Odokomac 906	Odokomac 906	Odokomac 906	
	Olili 518	Olili 518	Olili 518	
	Olili (A) 327	Olili (A) 327	Olili (A) 327	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Atar 1,275	Atar 1,275	Atar 1,275	
	Atar (A) 660	Atar (A) 660	Atar (A) 660	
	Awir 1,636	Awir 1,636	Awir 1,636	
	Ayomjeri 819	Ayomjeri 819	Ayomjeri 819	
	Iwal 751	Iwal 751	Iwal 751	
	Alerwang 696	Alerwang 696	Alerwang 696	
	Owang 1,061	Owang 1,061	Owang 1,061	
	Chegere Sub-county 14 P/s 12,042	Chegere Sub-county 14 P/s 12,042	Chegere Sub-county 14 P/s 12,042	
	Chegere 1,140	Chegere 1,140	Chegere 1,140	
	Chegere(A) 456	Chegere(A) 456	Chegere(A) 456	
	Abedi 422	Abedi 422	Abedi 422	
	Abutaber 904	Abutaber 904	Abutaber 904	
	Atigolwok 830	Atigolwok 830	Atigolwok 830	
	Ilee 967	Ilee 967	Ilee 967	
	Barodilo 567	Barodilo 567	Barodilo 567	
	Okutoagwe 700	Okutoagwe 700	Okutoagwe 700	
	Kidilani 991	Kidilani 991	Kidilani 991	
	Ongica 1,152	Ongica 1,152	Ongica 1,152	
	Ololango 1,330	Ololango 1,330	Ololango 1,330	
	Abolo 664	Abolo 664	Abolo 664	
	Adir 482	Adir 482	Adir 482	
	Adem 768	Adem 768	Adem 768	
	Teboke 669	Teboke 669	Teboke 669	
	Ibuje sub-county 13 P/s [11,693]	Ibuje sub-county 13 P/s [11,693]	Ibuje sub-county 13 P/s [11,693]	
	Boke 736	Boke 736	Boke 736	
	Alado 626	Alado 626	Alado 626	
	Amocal 760	Amocal 760	Amocal 760	
	Amocal (A) 662	Amocal (A) 662	Amocal (A) 662	
	Apele 620	Apele 620	Apele 620	
	Igoti 735	Igoti 735	Igoti 735	
	Amilo 949	Amilo 949	Amilo 949	
	Aketo 464	Aketo 464	Aketo 464	
	Aketo (A) 590	Aketo (A) 590	Aketo (A) 590	
	Alekolil 769	Alekolil 769	Alekolil 769	
	Alwala 609	Alwala 609	Alwala 609	
	Alenga 721	Alenga 721	Alenga 721	
	Alenga (A) 676	Alenga (A) 676	Alenga (A) 676	
	Ibuje 1,018	Ibuje 1,018	Ibuje 1,018	
	Alworoceng 1,119	Alworoceng 1,119	Alworoceng 1,119	
	Chakali 639	Chakali 639	Chakali 639	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	240 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	43 (Student drop-outs in 120 primary schools throughout the district under UPE programme	260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon	Akwon
	Aduku	Aduku	Aduku
	Ikweru	Ikweru	Ikweru
	Akot	Akot	Akot
	Amia	Amia	Amia
	Aboko	Aboko	Aboko
	Apire	Apire	Apire
	Aporwegi	Aporwegi	Aporwegi
	Ikweru Negri	Ikweru Negri	Ikweru Negri
	St. Margret	St. Margret	St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga	Amwanga	Amwanga
	chawente	chawente	chawente
	Atule	Atule	Atule
	Agolowelo	Agolowelo	Agolowelo
	Alido	Alido	Alido
	Apwori	Apwori	Apwori
	Apwori(A)	Apwori(A)	Apwori(A)
	Apolika	Apolika	Apolika
	Apolika(A)	Apolika(A)	Apolika(A)
	Tegot	Tegot	Tegot
	Boda	Boda	Boda
	Abapiri	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi	Anwangi
	Bung	Bung	Bung
	Apita	Apita	Apita
	Ayabi	Ayabi	Ayabi
	Nambieso	Nambieso	Nambieso
	Omwono	Omwono	Omwono
	Acwao	Acwao	Acwao
	Ayat	Ayat	Ayat
	Okik	Okik	Okik
	Atuma	Atuma	Atuma
	Agwenyere	Agwenyere	Agwenyere
	Ogwil	Ogwil	Ogwil
	Abura	Abura	Abura
	Owiny	Owiny	Owiny
	Aculawic	Aculawic	Aculawic
	Etekiber	Etekiber	Etekiber
	Abuli	Abuli	Abuli
	Punoatar	Punoatar	Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote	Onywalonote	Onywalonote
	Agwiciri	Agwiciri	Agwiciri
	Teogali	Teogali	Teogali
	Banya	Banya	Banya
	Banya(A)	Banya(A)	Banya(A)
	Aninolal	Aninolal	Aninolal
	Inomo	Inomo	Inomo
	Amambale	Amambale	Amambale
	Abongomola sub-county 12 P/s		

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	Abongomola sub-county 12 P/s	Agwa	Abongomola sub-county 12 P/s
	Agwa	Amorigoga	Agwa
	Amorigoga	Ogwok	Amorigoga
	Ogwok	Abwong	Ogwok
	Abwong	Telela	Abwong
	Telela	Abongomola	Telela
	Abongomola	Acoinino	Abongomola
	Acoinino	Aporotuku	Acoinino
	Aporotuku	Acungi	Aporotuku
	Acungi	Abany	Acungi
	Abany	Aderolongo	Abany
	Aderolongo	Teioro	Aderolongo
	Teioro		Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Onyany	Alaro
	Onyany	Akokora	Onyany
	Akokora	Wansolo	Akokora
	Wansolo	Abalokweri	Wansolo
	Abalokweri	Kwibale	Abalokweri
	Kwibale	Apoi	Kwibale
	Apoi	Barkworo	Apoi
	Barkworo	Ayumi	Barkworo
	Ayumi	Ayago	Ayumi
	Ayago	Awila(A)	Ayago
	Awila(A)	Awila	Awila(A)
	Awila	Amun	Awila
	Amun	Abongokongo	Amun
	Abongokongo	Kungu	Abongokongo
	Kungu	Abuge	Kungu
	Abuge		Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha	Arocha
	Arocha(A)	Arocha(A)	Arocha(A)
	Apac	Apac	Apac
	Omer	Omer	Omer
	Akuli	Atudu	Akuli
	Atudu	Atudu(A)	Atudu
	Atudu(A)	Angayiki	Atudu(A)
	Angayiki	Anyapo	Angayiki
	Anyapo	Atopi	Anyapo
	Atopi	Ollepek	Atopi
	Ollepek	Apac Model	Ollepek
	Apac Model	Atana	Apac Model
	Atana	Awiri	Atana
	Awiri	Odokomac	Awiri
	Odokomac	Olili	Odokomac
	Olili	Atar	Olili
	Atar	Awir	Atar
	Awir	Ayomjeri	Awir
	Ayomjeri	Iwal	Ayomjeri
	Iwal	Alerwang	Iwal
	Alerwang	Owang	Alerwang
	Owang		Owang
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere	Chegere	Chegere
	Chegere(A)	Chegere(A)	Chegere(A)
		Abedi	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	Abedi Abutaber Atigolwok Ilee Barodilo Okutoagwe Kidilani Ongica Ololango Abolo Adir Adem Teboke Ibuje sub-county 13 P/s Boke Alado Amocal Apele Igoti Amilo Aketo Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils sitting PLE	10400 (PLE sat in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75 Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45 Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40 Aculawic 46 Etekiber 60 Abuli 60 Punoatar 50 Inomo sub-county 7 p/s(575) Onywalonote 89 Agwiciri 57 Teogali 55 Banya 50 Banya(A) 33 Aninolal 80 Inomo 165 Amambale 46	98264 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale Abongomola sub-county 12 P/s	104000 (PLE sat in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s(714) Akwon 49 Aduku 79 Ikweru 148 Akot 107 Amia 57 Aboko 30 Apire 53 Aporweg 55i Ikweru Negr 61i St. Margret 75 Chawente Sub-county 10 P/s(359) Amwanga 0 chawente 56 Atule 74 Agolowelo 34 Alido 45 Apwori 30 Apwori(A) 30 Apolika 20 Apolika(A) 0 Tegot 0 Boda 25 Abapiri 45 Nambieso sub-county 18 P/s(901) Anwangi 120 Bung 48 Apita 59 Ayabi 23 Nambieso 47 Omwono 24 Acwao 35 Ayat 49 Okik 83 Atuma 30 Agwenyere 43 Ogwil 26 Abura 58 Owiny 40 Aculawic 46 Etekiber 60 Abuli 60 Punoatar 50 Inomo sub-county 7 p/s(575) Onywalonote 89 Agwiciri 57 Teogali 55 Banya 50 Banya(A) 33 Aninolal 80 Inomo 165 Amambale 46

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Abongomola sub-county 12 P/s(444)	Agwa	Abongomola sub-county 12 P/s(444)
	Agwa 0	Amorigoga	Agwa 0
	Amorigoga 48	Ogwok	Amorigoga 48
	Ogwok 0	Abwong	Ogwok 0
	Abwong 31	Telela	Abwong 31
	Telela 58	Abongomola	Telela 58
	Abongomola 102	Acoinino	Abongomola 102
	Acoinino 35	Aporotuku	Acoinino 35
	Aporotuku 20	Acungi	Aporotuku 20
	Acungi 51	Abany	Acungi 51
	Abany 30	Aderolongo	Abany 30
	Aderolongo 39	Teioro	Aderolongo 39
	Teioro 30		Teioro 30
		Akokoro sub-county 16 P/s	
	Akokoro sub-county 16 P/s(679)	Aluga	Akokoro sub-county 16 P/s(679)
	Aluga 36	Alaro	Aluga 36
	Alaro 77	Onyany	Alaro 77
	Onyany 16	Akokora	Onyany 16
	Akokoro 42	Wansolo	Akokoro 42
	Wansolo 29	Abalokweri	Wansolo 29
	Abalokweri 72	Kwibale	Abalokweri 72
	Kwibale 47	Apoi	Kwibale 47
	Apoi 26	Barkworo	Apoi 26
	Barkworo 31	Ayumi	Barkworo 31
	Ayumi 92	Ayago	Ayumi 92
	Ayago 41	Awila(A)	Ayago 41
	Awila(A) 0	Awila	Awila(A) 0
	Awila 30	Amun	Awila 30
	Amun 68	Abongokongo	Amun 68
	Abongokongo 18	Kungu	Abongokongo 18
	Kungu 32	Abuge	Kungu 32
	Abuge 22		Abuge 22
		Apac sub-county 20 P/s	
	Apac Town councilty 3 P/s(283)	Arocha	Apac Town councilty 3 P/s(283)
	Arocha 101	Arocha(A)	Arocha 101
	Arocha(A) 19	Apac	Arocha(A) 19
	Apac 71	Omer	Apac 71
	Apac Model 92	Akuli	Apac Model 92
		Atudu	
	Apac Sub-County 17 p/s(830)	Atudu(A)	Apac Sub-County 17 p/s(830)
	Omer 41	Angayiki	Omer 41
	Akuli 22	Anyapo	Akuli 22
	Atudu 36	Atopi	Atudu 36
	Atudu(A) 13	Ollepek	Atudu(A) 13
	Angayiki 34	Apac Model	Angayiki 34
	Anyapo 0	Atana	Anyapo 0
	Atopi 58	Awiri	Atopi 58
	Atopi (A) 30	Odokomac	Atopi (A) 30
	Ollepek 32	Olili	Ollepek 32
	Atana 41	Atar	Atana 41
	Awiri 76	Awir	Awiri 76
	Odokomac 65	Ayomjeri	Odokomac 65
	Olili 41	Iwal	Olili 41
	Atar 62	Alerwang	Atar 62
	Awir 113	Owang	Awir 113
	Ayomjeri 53		Ayomjeri 53
	Iwal 17	Chegere Sub-county 14 P/s	Iwal 17
	Alerwang 33	Chegere	Alerwang 33
	Owang 63	Chegere(A)	Owang 63
		Abedi	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Chegere Sub-county 14 P/s(676)	Abutaber	Chegere Sub-county 14 P/s(676)
	Chegere 42	Atigolwok	Chegere 42
	Chegere(A) 0	Ilee	Chegere(A) 0
	Abedi 36	Barodilo	Abedi 36
	Abutaber 36	Okutoagwe	Abutaber 36
	Atigolwok 68	Kidilani	Atigolwok 68
	Ilee 75	Ongica	Ilee 75
	Barodilo 30	Ololango	Barodilo 30
	Okutoagwe 35	Abolo	Okutoagwe 35
	Kidilani 33	Adir	Kidilani 33
	Ongica 60	Adem	Ongica 60
	Ololango 77	Teboke	Ololango 77
	Abolo 53		Abolo 53
	Adir 40	Ibuje sub-county 13 P/s	Adir 40
	Adem 46	Boke	Adem 46
	Teboke 45	Alado	Teboke 45
		Amocal	
	Ibuje sub-county 13 P/s(643)	Apele	Ibuje sub-county 13 P/s(643)
	Boke 37	Igoti	Boke 37
	Alado 28	Amilo	Alado 28
	Amocal 31	Aketo	Amocal 31
	Apele 32	Aketo(A)	Apele 32
	Igoti 32	Alekolil	Igoti 32
	Amilo 62	Alwala	Amilo 62
	Aketo 20	Alenga	Aketo 20
	Aketo(A) 51	Alenga(A)	Aketo(A) 51
	Alekolil 65	Ibuje	Alekolil 65
	Alwala 43	Alworoceng	Alwala 43
	Alenga 75	Chakali	Alenga 75
	Alenga(A) 0		Alenga(A) 0
	Ibuje 73		Ibuje 73
	Alworoceng 50		Alworoceng 50
	Chakali 44)		Chakali 44)

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Non Standard Outputs: UPE funds allocated to the following 120 primary schools throughout the district under UPE programme: UPE funds allocated to the following 120 primary schools throughout the district under UPE programme: None

Aduku sub-county 10 P/s	64,946,891	Aduku sub-county 10 P/s	64,946,891
Akwon	5,045,036	Akwon	5,045,036
Aduku	8,261,024	Aduku	8,261,024
Ikweru	10,890,276	Ikweru	10,890,276
Akot	8,173,501	Akot	8,173,501
Amia	6,282,851	Amia	6,282,851
Aboko	7,076,804	Aboko	7,076,804
Apire	8,014,543	Apire	8,014,543
Aporwegi	4,413,625	Aporwegi	4,413,625
Ikweru Negri	3,963,510	Ikweru Negri	3,963,510
St. Margret	2,825,720	St. Margret	2,825,720
Chawente Sub-county 10 P/s	52,247,237	Chawente Sub-county 10 P/s	52,247,237
Amwanga	3,863,484	Amwanga	3,863,484
chawente	5,732,711	chawente	5,732,711
Atule	4,013,523	Atule	4,013,523
Agolowelo	5,572,838	Agolowelo	5,572,838
Alido	3,788,465	Alido	3,788,465
Apwori	5,820,233	Apwori	5,820,233
Apwori(A)	3,394,615	Apwori(A)	3,394,615
Apolika	3,638,427	Apolika	3,638,427
Apolika(A)	2,669,430	Apolika(A)	2,669,430
Tegot	2,619,417	Tegot	2,619,417
Boda	3,719,698	Boda	3,719,698
Abapiri	4,644,934	Abapiri	4,644,934
Amun (A)	2,789,455	Amun (A)	2,789,455
Nambieso sub-county 18 P/s	89,629,098	Nambieso sub-county 18 P/s	89,629,098
Anwangi	4,594,921	Anwangi	4,594,921
Bung	4,826,230	Bung	4,826,230
Apita	6,651,695	Apita	6,651,695
Ayabi	5,007,526	Ayabi	5,007,526
Nambieso	4,763,714	Nambieso	4,763,714
Omwono	3,188,312	Omwono	3,188,312
Acwao	4,632,430	Acwao	4,632,430
Ayat	4,507,399	Ayat	4,507,399
Okik	5,226,332	Okik	5,226,332
Atuma	5,588,924	Atuma	5,588,924
Agwenyere	3,544,653	Agwenyere	3,544,653
Ogwil	3,719,698	Ogwil	3,719,698
Abura	5,463,892	Abura	5,463,892
Owiny	5,763,969	Owiny	5,763,969
Aculawic	4,501,147	Aculawic	4,501,147
Etekiber	5,270,093	Etekiber	5,270,093
Abuli	7,545,673	Abuli	7,545,673
Punoatar	4,832,481	Punoatar	4,832,481
Inomo sub-county 7 p/s	48,705,915	Inomo sub-county 7 p/s	48,705,915
Onywalonote	5,538,911	Onywalonote	5,538,911
Agwiciri	4,894,997	Agwiciri	4,894,997
Teogali	6,032,787	Teogali	6,032,787
Banya	5,782,724	Banya	5,782,724

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Banya(A)	2,906,991	Banya(A)	2,906,991
Aninolal.7,233,093		Aninolal.7,233,093	
Aninolal (A)	4,563,663	Aninolal (A)	4,563,663
Inomo	6,976,527	Inomo	6,976,527
Amambale	4,776,217	Amambale	4,776,217
Abongomola sub-county 12 P/s		Abongomola sub-county 12 P/s	
61,965,545		61,965,545	
Agwa	6,401,631	Agwa	6,401,631
Amorigoga	5,251,338	Amorigoga	5,251,338
Ogwok	3,800,968	Ogwok	3,800,968
Abwong	5,857,743	Abwong	5,857,743
Telela	5,907,756	Telela	5,907,756
Abongomola	6,813,986	Abongomola	6,813,986
Acoinino	3,607,169	Acoinino	3,607,169
Aporotuku	3,650,930	Aporotuku	3,650,930
Acungi	4,788,720	Acungi	4,788,720
Abany	5,638,937	Abany	5,638,937
Abany (A)	1,944,245	Abany (A)	1,944,245
Aderolongo	4,519,902	Aderolongo	4,519,902
Teioro	3,782,214	Teioro	3,782,214
Akokoro sub-county 16 P/s		Akokoro sub-county 16 P/s	
69,361,181		69,361,181	
Aluga	3,125,796	Aluga	3,125,796
Alaro	5,638,937	Alaro	5,638,937
Onyany	2,613,166	Onyany	2,613,166
Akokora	5,163,816	Akokora	5,163,816
Wansolo	2,813,217	Wansolo	2,813,217
Abalokweri	6,964,024	Abalokweri	6,964,024
Kwibale	3,788,465	Kwibale	3,788,465
Apoi	2,463,127	Apoi	2,463,127
Barkworo	4,726,204	Barkworo	4,726,204
Ayumi	4,238,580	Ayumi	4,238,580
Ayago	4,444,883	Ayago	4,444,883
Awila(A)	2,238,070	Awila(A)	2,238,070
Awila	5,757,717	Awila	5,757,717
Amun	5,595,176	Amun	5,595,176
Abongokongo	1,406,608	Abongokongo	1,406,608
Kungu	6,170,322	Kungu	6,170,322
Abuge	2,213,064	Abuge	2,213,064
Apac T/Council 3 P/s 19,686,023		Apac T/Council 3 P/s 19,686,023	
Arocha	6,876,502	Arocha	6,876,502
Arocha(A)	3,375,860	Arocha(A)	3,375,860
Apac	5,407,628	Apac	5,407,628
Apac Model	4,026,026	Apac Model	4,026,026
Apac Sub-County 20 P/s		Apac Sub-County 20 P/s	
102,688,426		102,688,426	
Omer	5,713,956	Omer	5,713,956
Akuli	3,269,583	Akuli	3,269,583
Atudu	3,694,691	Atudu	3,694,691
Atudu(A)	2,650,675	Atudu(A)	2,650,675
Angayiki	5,013,778	Angayiki	5,013,778
Anyapo	3,494,640	Anyapo	3,494,640
Atopi	5,707,705	Atopi	5,707,705
Atopi (A)	2,063,025	Atopi (A)	2,063,025
Olelpek	6,313,859	Olelpek	6,313,859
Atana	2,688,185	Atana	2,688,185
Awiri	8,008,291	Awiri	8,008,291

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Odokomac	5,663,943	Odokomac	5,663,943
Olili (A)	2,044,271	Olili (A)	2,044,271
Olili	3,238,325	Olili	3,238,325
Atar	7,970,781	Atar	7,970,781
Atar (A)	4,126,051	Atar (A)	4,126,051
Awir	10,227,607	Awir	10,227,607
Ayomjeri	5,120,055	Ayomjeri	5,120,055
Iwal	4,694,946	Iwal	4,694,946
Alerwang	4,351,109	Alerwang	4,351,109
Owang	6,632,940	Owang	6,632,940
Chegere Sub-county 14 P/s		Chegere Sub-county 14 P/s	
74,518,745		74,518,745	
Chegere	7,126,816	Chegere	7,126,816
Chegere(A)	2,850,726	Chegere(A)	2,850,726
Abedi	2,638,172	Abedi	2,638,172
Abutaber	5,651,440	Abutaber	5,651,440
Atigolwok	5,188,822	Atigolwok	5,188,822
Ilee	6,045,291	Ilee	6,045,291
Barodilo	3,544,653	Barodilo	3,544,653
Okutoagwe	4,376,115	Okutoagwe	4,376,115
Kidilani	6,195,329	Kidilani	6,195,329
Ongica	7,201,835	Ongica	7,201,835
Ololango	7,551,674	Ololango	7,551,674
Abolo	4,151,058	Abolo	4,151,058
Adir	3,013,268	Adir	3,013,268
Adem	4,801,223	Adem	4,801,223
Teboke	4,182,316	Teboke	4,182,316
Ibujе sub-county 13 P/s 72,336,939		Ibujе sub-county 13 P/s 72,336,939	
Boke	4,601,172	Boke	4,601,172
Alado	3,913,497	Alado	3,913,497
Amocal	4,751,211	Amocal	4,751,211
Amocal (A)	4,138,555	Amocal (A)	4,138,555
Apele	3,875,988	Apele	3,875,988
Igoti	4,594,921	Igoti	4,594,921
Amilo	5,932,762	Amilo	5,932,762
Aketo	2,900,739	Aketo	2,900,739
Aketo(A)	3,688,440	Aketo(A)	3,688,440
Alekolil	4,807,475	Alekolil	4,807,475
Alwala	3,807,220	Alwala	3,807,220
Alenga	4,507,399	Alenga	4,507,399
Alenga(A)	4,226,077	Alenga(A)	4,226,077
Ibujе	6,364,122	Ibujе	6,364,122
Alworoceng	6,232,588	Alworoceng	6,232,588
Chakali	3,994,768	Chakali	3,994,768

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	735,929	<i>Non Wage Rec't:</i>	177,658	<i>Non Wage Rec't:</i>	609,163
<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	735,929	Total	177,658	Total	609,163

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Double cabin Toyota Hilux	none
	Procured for education department from PRDP funds	

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	<i>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>	110,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	0
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (None)	
No. of classrooms constructed in UPE	6 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	2 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	40 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	
Non Standard Outputs:	N/A	N/A	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>	32,771	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,771	Total	15,000
Output: PRDP-Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()	
No. of classrooms constructed in UPE	10 (Classrooms constructed to completion in primary schools assessed)	2 (Classrooms constructed to completion in primary schools Punuatar Primary School and Ayago primary School)	6 (Classrooms constructed to completion in primary schools assessed (2 Classroom block at Amun Annex P/School, 2 Classroom block at Chakali P/School, 2 Classroom block at Aduku P/School 2 Classroom block at Apoi P/School 2 Classroom block at Abongokongo P/School 3 Classroom block at Maruzi SS in Apac Town Councill)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,986	<i>Domestic Dev't</i>	124,555
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	58,986	Total	124,555
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0 (None)	
No. of latrine stances constructed	60 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	2 (Constraction of Pit Latrines in Atuma in Nambieso,Angayiki in Akokoro Primary Schools)	50 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	
Non Standard Outputs:	N/A	N/A	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>	127,438	<i>Domestic Dev't</i>	30,313
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

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

6. Education

	<i>Total</i>	127,438	<i>Total</i>	30,313	<i>Total</i>	0
Output: PRDP-Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	0 (None)		0 (N/A)		()	
No. of latrine stances constructed	30 (Latrines contruted in primary schools with inadequate latrine facilities)		20 (Latrines contruted in Tegot primary School in Ibuje S/County, Omer Primart school in Apac S/county, and Ololango Primary School in Inomo S/county)		8 (Retention for Latrines contruted in (Omwoono primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwoono primary schools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweru primary schools in Aduku T/Council)	
Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	126,548	<i>Domestic Dev't</i>	32,262	<i>Domestic Dev't</i>	181,311
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	126,548	<i>Total</i>	32,262	<i>Total</i>	181,311
Output: Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (None)		0 (N/A)		()	
No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)		1 (Teachers' house constructed in Akuli primary schools)		3 (Retention for Teachers' house paid in (Onyalonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	
Non Standard Outputs:	None		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,950	<i>Domestic Dev't</i>	11,200	<i>Domestic Dev't</i>	36,617
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	46,950	<i>Total</i>	11,200	<i>Total</i>	36,617
Output: PRDP-Teacher house construction and rehabilitation						
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		()	
No. of teacher houses constructed	2 (Teachers' house constructed in primary schools in dire need)		1 (Teachers' house constructed in Onyalonote primary school in Inomo Sub-county)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,626	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	33,626	<i>Total</i>	8,000	<i>Total</i>	0

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 ()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,209
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	50,209

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Furniture supplied to 10 most needy primary schools in the District)	2 (Furniture supplied to Abany Primary School in Abongomola S/County and Acwao Primary School in Nambieso Sub-county)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,814	<i>Domestic Dev't</i>	11,846
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,814	Total	11,846

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	400 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	675 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	680 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
No. of students passing O level	280 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	193 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweru Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teaching and non teaching staff paid	250 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibutje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweria Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	266 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibutje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweria Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibutje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikweria Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	
Non Standard Outputs:		N/A	None	
	<i>Wage Rec't:</i> 1,479,982	<i>Wage Rec't:</i> 369,900	<i>Wage Rec't:</i> 1,303,459	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,479,982	Total 369,900	Total 1,303,459	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	80 (80 Senior one students enrolled under USE in Aduku SS.)	156 (USE funds disbursed to the following beneficiary schools to cater for USE students Aduku Secondary in auku Town council, Ibutje SS in Ibutje, Akokoro SS in Akokoro, Chawente SS in Chawente, Ikweria girls SS in Aduku Town Council, Nambieso Agro in Nambieso, Inomo SS in Inomo, Chegere SS in Chegere, Apac Secondary in Apac, St Francisca SS in Apac Town Council, Apac PAG in Apac Town council and Apac High School in Apac sub-county 648 Senior one students enrolled under USE)	890 (890 Senior one students enrolled under USE in Aduku SS.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 546,823	<i>Non Wage Rec't:</i> 134,319	<i>Non Wage Rec't:</i> 551,765
	<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 546,823	Total 134,319	Total 551,765

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	None	N/A	Construction of Secondary School block at Maruzi Seed School
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 26,723
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 26,723

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)	()
No. of classrooms constructed in USE	12 (Classrooms constructed including: Maruzi seed School in Apac Town Council and Abongomola seed school in Abongomola Sub-County)	0 (N/A)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 132,662
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 132,662

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2000 (Students enrolled in tertiary institution)	4320 (Students enrolled in tertiary institution)	4000 (Students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	45 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
Non Standard Outputs:	N/A		None
	<i>Wage Rec't:</i>	498,051	<i>Wage Rec't:</i> 101,240
	<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	498,051	Total 101,240

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)	(Tertiary institution inspected and reports produced)
No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools inspected on a quarterly basis)	10 (10 Secondary schools inspected and reports produced on a quarterly basis)

Vote: 502 Apac District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter 30 (30 primary schools inspected in a quarter as follows: 30 (30 primary schools inspected in a quarter as follows:

Aduku sub-county 10 P/s
 Akwon
 Aduku
 Ikwera
 Akot
 Amia
 Aboko
 Apire
 Aporwegi
 Ikwera Negri
 St. Margret

Chawente Sub-county 10 P/s
 Amwanga
 chawente
 Atule
 Agolowelo
 Alido
 Apwori
 Apwori(A)
 Apolika
 Apolika(A)
 Tegot
 Boda
 Abapiri

Nambieso sub-county 18 P/s
 Anwangi
 Bung
 Apita
 Ayabi
 Nambieso
 Omwono
 Acwao
 Ayat
 Okik
 Atuma
 Agwenyere
 Ogwil
 Abura
 Owiny
 Aculawic
 Etekiber
 Abuli
 Punoatar

Inomo sub-county 7 p/s
 Onywalonote
 Agwiciri
 Teogali
 Banya
 Banya(A)
 Aninolal
 Inomo
 Amambale

Abongomola sub-county 12 P/s

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Agwa
 Amorigoga
 Ogwok
 Abwong
 Telela
 Abongomola
 Acoinino
 Aporotuku
 Acungi
 Abany
 Aderolongo
 Teioro

 Akokoro sub-county 16 P/s
 Aluga
 Alaro
 Onyany
 Akokora
 Wansolo
 Abalokweri
 Kwibale
 Apoi
 Barkworo
 Ayumi
 Ayago
 Awila(A)
 Awila
 Amun
 Abongokongo
 Kungu
 Abuga

 Apac sub-county 20 P/s
 Arocha
 Arocha(A)
 Apac
 Omer
 Akuli
 Atudu
 Atudu(A)
 Angayiki
 Anyapo
 Atopi
 Ollepek
 Apac Model
 Atana
 Awiri
 Odokomac
 Olili
 Atar
 Awir
 Ayomjeri
 Iwal
 Alerwang
 Owang

 Chegere Sub-county 14 P/s
 Chegere
 Chegere(A)
 Abedi

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Abutaber
Atigolwok
Ilee
Barodilo
Okutoagwe
Kidilani
Ongica
Ololango
Abolo
Adir
Adem
Teboke

Ibuje sub-county 13 P/s
Boke
Alado
Amocal
Apele
Igodi
Amilo
Aketo
Aketo(A)
Alekolil
Alwala
Alenga
Alenga(A)
Ibuje
Alworoceng
Chakali

No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	1 (Quarterly reports submitted to council for discussion and recommendations.)	4 (Quarterly reports submitted to council for discussion and recommendations.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,715	<i>Non Wage Rec't:</i> 6,244	<i>Non Wage Rec't:</i> 40,189
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,703
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,715	Total 6,244	Total 59,892

Output: Sports Development services

Non Standard Outputs:	Sports activities enhanced in all the schools	Sports activities enhanced in all the schools	Sports activities enhanced in all the schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,344	<i>Non Wage Rec't:</i> 3,160	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,344	Total 3,160	Total 20,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 502 Apac District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Works department is effectively run and kept in operation and vehicles and equipments maintained

<i>Wage Rec't:</i>	61,785	<i>Wage Rec't:</i>	15,440	<i>Wage Rec't:</i>	61,785
<i>Non Wage Rec't:</i>	44,210	<i>Non Wage Rec't:</i>	11,140	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,987
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,695	Total	26,580	Total	167,772

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works () 0 (none) 462 (The Community economically empowered)

No. of Road user committees trained () 0 (None) 55 (Road user committees trained in all Sub-counties)

Non Standard Outputs: Works department is effectively run and kept in operation and vehicles and equipments 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>	53,334	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,776
<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	53,334	Total	0	Total	31,776

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 61 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District) 20 (Combination Manual and Mechanised routine Maintenance of Community Access roads in Apac District) 68 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)

Non Standard Outputs: N/A 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>	72,101	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	224,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,101	Total	16,000	Total	224,595

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) ()

Length in Km of Urban unpaved roads routinely maintained 15 (Routine Mechanised Maintenance of Un paved Urban roads using Road Fund on Force Account) 3 (Routine Mechanised Maintenance of Un paved Urban roads using Road Fund on Force Account) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	152,495	<i>Domestic Dev't</i>	38,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

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

7a. Roads and Engineering

<i>Total</i>	152,495	<i>Total</i>	38,000	<i>Total</i>	0
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Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	()	0 (N/A)	198 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)
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Non Standard Outputs: N/A 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>	2,379,999
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,056,600
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,436,599

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	()	0 (N/A)	861 ()
Length in Km of District roads routinely maintained	371 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	68 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	420 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)

Non Standard Outputs: N/A 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>	17,490	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	371,171	<i>Domestic Dev't</i>	92,000	<i>Domestic Dev't</i>	294,143
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	388,660	<i>Total</i>	96,300	<i>Total</i>	294,143

Output: Multi sectoral Transfers to Lower Local Governments

No. of Bridges Repaired	()	0 (N/A)	0 (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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	224,596	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	224,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	224,596	<i>Total</i>	0	<i>Total</i>	224,595

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	44 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	11 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	482 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))
No. of Bridges Repaired	()	0 (N/A)	0 (None)

Vote: 502 Apac District

Workplan Outputs

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

7a. Roads and Engineering

Lengths in km of community access roads maintained	()	0 (N/A)	420 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	
Non Standard Outputs:		N/A	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	266,000	<i>Non Wage Rec't:</i>	62,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	266,000	Total	62,000
			Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of Water Bone Toilet in Works Department , Complete Payment of the Rehabilitated Water points , Purchase of One Lap top Computer for Engineer's Office Operation Expenses	Construction of Water Bone Toilet in Works Department at UGX 46,000,000=, Complete the Construction of Water Bone Toilet in Water Department at UGX 10,000,000=, Complete Payment of the Rehabilitated Water points at UGX 10,200,000=,		
	<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>	72,066	<i>Domestic Dev't</i>	15,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,066	Total	15,100
			Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	181 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	40 (28.7 Km of Rural road rehabilitated under DANIDA/RTI, 2Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. Opening of 42.4Km of Community Access Roads under CAIIP3 in Chegere, Ibuje and Inomo Sub counties, Rehabilitation of 109.8 Km of Community Access Roads Under DLSP)	()	
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	Departmental operations and software activities done	Departmental operations and software activities done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	345,404	<i>Non Wage Rec't:</i>	86,000
	<i>Domestic Dev't</i>	4,500,456	<i>Domestic Dev't</i>	384,000
	<i>Donor Dev't</i>	1,056,600	<i>Donor Dev't</i>	30,000
	Total	5,902,460	Total	500,000
			Total	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
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Vote: 502 Apac District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	114 (17.7 Km of Rural road rehabilitated, 3Km of Low cost seals using DANIDA/RTI funds in Nambieso, Inomo and Apac Sub counties. 48.1Km of Community Access Roads opened under CAIIP3 in Chegere, Ibuje and Inomo Sub counties)	0 (N/A)	(Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIIP-3 in Chagere, Ibuje and Inomo Sub Counties.)			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	190,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Carry out stakeholders coordination	Carry out stakeholders coordination	Carry out stakeholders coordination.			
	-Provide office equipments for the DWO	-Provide office equipments for the DWO	Reports for meetings produced.			
	- Provide for geneal operational cost for the DWO	- Provide for geneal operational cost for the DWO	-Provide office equipments for the DWO			
	- Provide for wages and salaries for DWO Staff and Monitoring	- Provide for wages and salaries for DWO Staff and Monitoring	- Provide for geneal operational cost for the DWO			
			- Provide for wages and salaries for DWO Staff and Monitoring			
	<i>Wage Rec't:</i>	21,359	<i>Wage Rec't:</i>	5,000	<i>Wage Rec't:</i>	21,359
	<i>Non Wage Rec't:</i>	37,410	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	37,367	<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	96,136	Total	5,000	Total	47,359

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	(Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	5 (District Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues)	27 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))			
Non Standard Outputs:	N/A		,Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,993	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,630
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	20,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac District

Workplan Outputs

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

7b. Water

	<i>Total</i>	65,993	<i>Total</i>	7,500	<i>Total</i>	24,630
Output: Supervision, monitoring and coordination						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)			4 (Mandatory public notices displayed)	
No. of supervision visits during and after construction	()	0 (N/A)			27 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	
No. of water points tested for quality	()	0 (N/A)			22 (Water quality testing (old sources) tested and reports produced)	
No. of sources tested for water quality	()	0 (N/A)			22 (Water quality testing (old sources) tested)	
No. of District Water Supply and Sanitation Coordination Meetings	()	0 (N/A)			4 (District Water Supply and Sanitation Coordination Committee meetings held)	
Non Standard Outputs:		N/A			Regular data collected and analysed	
	<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>	10,000
	<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	0	Total	0	Total	20,000

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

% of rural water point sources functional (Shallow Wells)	()	0 (N/A)			80 (Rural water points functional)	
No. of public sanitation sites rehabilitated	()	0 (N/A)			0 (None)	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)			22 (water pump attendants trained)	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)			00 (None)	
No. of water points rehabilitated	64 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)	3 (Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity)			22 (Boreholes rehabilitated)	
Non Standard Outputs:		N/A			Purchase of Pump parts for storage at the DWO to ease accessibility to the Commuinity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,778	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,734
	<i>Domestic Dev't</i>	13,614	<i>Domestic Dev't</i>	5,400	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,392	Total	5,400	Total	31,734

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)			12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene	
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Vote: 502 Apac District

Workplan Outputs

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

7b. Water

					practices, Drama shows promoting water, sanitation and good hygiene practices)
No. of water user committees formed.	()	0 (N/A)			27 (Water User Committees (Part of software steps) Established)
No. Of Water User Committee members trained	0 ()	0 (N/A)			27 (WUC, communities and primary schools (where applicable Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)			12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (N/A)			4 (Private sector promotion workshop done)
Non Standard Outputs:		N/A			Baseline survey for sanitation (Part of software steps) done
	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: 7,550
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
	Total	0	Total	0	Total 17,550

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A		Drama shows promoting water, sanitation and good hygiene practices done Radio for promoting water, sanitation and good hygiene practices carried out monthly National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs &Sch		
	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:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	40,000
	Total	0	Total	0	Total	57,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		vehicles operational and maintained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 502 Apac District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,550

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		Planning and advocacy meetings at district and sub-county (Part of software steps) Sensitise communities to fulfil critical requirements (Part of software steps) Establishing Water User Committees (Part of software steps) Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps), Post-construction support to WUCs (Reactivation & training of WUCs) Baseline survey for sanitation (Part of software steps), Radio for promoting water, sanitation and good hygiene practices National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs & Sch		
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,590

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (-Construction of Landing site and RGC (Kiga Landing site))	1 (Construction of Landing site and RGC (Kiga Landing site))	1 (Construction of public latrines in RGCs)
Non Standard Outputs:		N/A	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,902	Domestic Dev't	4,900
Donor Dev't	0	Donor Dev't	0
Total	19.902	Total	4.900

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	4 (Number of public latrines in RGCs)
Non Standard Outputs:		N/A	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	19,803

Vote: 502 Apac District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	19,803

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04 (Construction of 4 shallow wells in 4 sub counties)	1 (One Shallow well Constructed at in Abany parish abongomola sub countie)	0 (Shallow Well construction - Motorised drilled - New construction for (2014/15))		
Non Standard Outputs:	N/A		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>	24,000	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	29,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	24,000	<i>Total</i>	6,000	<i>Total</i>	29,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	22 (Borehole rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	42 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)	10 (Deep boreholes drilled in selected sites of 9 sub counties in Apac District And retention Monies Paid)	23 (Deep Boreholes drilling (Hand pump) - New Construction for FY: 2014/15)
Non Standard Outputs:		N/A	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	525,960	148,000	478,400
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	525,960	148,000	478,400

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	()
No. of deep boreholes drilled (hand pump, motorised)	07 (4 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	1 (1 Deep boreholes to be drilled and 3 Bore hole to be rehabilitated in selected sites of the District)	()
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 106,000	Domestic Dev't 14,500	Domestic Dev't 97,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 106,000	Total 14,500	Total 97,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.	Supervision carried out, certification done, monitoring conducted, operation and maintaince undertaken, coordination done.	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.
	<i>Wage Rec't:</i> 35,031	<i>Wage Rec't:</i> 8,700	<i>Wage Rec't:</i> 35,031

Vote: 502 Apac District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	11,432	<i>Non Wage Rec't:</i>	1,069	<i>Non Wage Rec't:</i>	43,190
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,463	Total	9,769	Total	78,221

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	1 (Number of seedlings raised, No of farmers provided with seedlings, existence of the tree nursery beds.)	2 (20,000 seedlings raised, 20 farmers provided with seedlings)
Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()

Non Standard Outputs:

Community tree planting for 10 farmer groups in Chegere, Inomo, Aduku and Apac Sub-counties undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	1,714	<i>Non Wage Rec't:</i>	14,998
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1,714	Total	14,998

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

No. of Agro forestry Demonstrations	12 (Agroforestry training undertaken by farmer groups)	3 (Agroforestry training undertaken by farmer groups)	12 (subcounty trainings)
No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()

Non Standard Outputs:

Capacity developed on energy saving technology at sub-county level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,220	<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	5,000	Total	1,220	Total	6,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	22 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	5 (Compliance surveys and monitoring undertaken in 5 Local Forest Reserves in 5 Sub-counties)	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)
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Non Standard Outputs:

Capacity of law enforcers enhanced at Sub-county levels.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,834	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	2,834
<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	2,834	Total	680	Total	2,834

Vote: 502 Apac District

Workplan Outputs

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

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 ()	0 (N/A)	60 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,854
	<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	7,854

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	850 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	137 (Wetland areas demarcated and restored at Sub-county, parish and village levels.)	0 ()	
No. of Wetland Action Plans and regulations developed	52 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	12 (Wetland restoration meetings held, wetland use disputes resolved and evictions also effected.)	20 (20 compliance monitoring and enforcement especially in threatened wetlands and urban areas)	
Non Standard Outputs:	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.	Compliance monitoring visits to 11 Sub-counties facing wetland encroachment carried out.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,598	<i>Non Wage Rec't:</i>	5,746
	<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	7,598	Total	5,746

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Women and men trained in the use of fuelwood saving technologies)	10 (Women and men trained in the use of fuelwood saving technologies)	0 ()	
Non Standard Outputs:	Community sensitized on climate change mitigation and adaptation	Community sensitized on climate change mitigation and adaptation		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	16 (Capacity of environment stakeholders developed at community levels.)	4 (Capacity of environment stakeholders developed at community levels.)	12 (12 sensitisation meetings and 8 radio talk shows conducted.)	
Non Standard Outputs:	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted	Subcounty Environment Committees trained on their roles and responsibilities, annual review meetings with subcounty Environment Focal Persons and Police conducted		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	15,000

Vote: 502 Apac District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	5,400	Total	15,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	14 (Environmental monitoring visits conducted at Sub-county levels)	2 (Environmental monitoring visits conducted at Sub-county levels)	16 (16 law enforcement visits conducted to selected sites throughout the district)
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Non Standard Outputs:	Environmental laws enforced in all the Sub-counties	Environmental laws enforced in all the Sub-counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,608	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	3,608
<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	1,608	Total	400	Total	3,608

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

No. of new land disputes settled within FY	120 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	30 (Area land committees inducted, Local Council courts inducted, Land surveys undertaken, Both District Land Board and Area land committee facilitated to generate and approve applications, communities sensitised on land tenure security/rights.)	12 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)
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Non Standard Outputs:	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;	Area Land Committees in the Lower Local Gov'ts inducted; poor household land surveyed; both DLB and Area Land Committees facilitated; Community sensitized on Land tenure security and supervision of land activities; Land applications approved;
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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>	43,904	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	47,336
<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	43,904	Total	2,800	Total	47,336

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 departmental vehicle operated and N/A maintained.	1 Suzuki Motorcycle procured and maintained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: Office and IT Equipment (including Software)

Vote: 502 Apac District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: 2 electronic calculators, 2 back up, none
6 memory sticks, 10 box files, 4
Cartridges maintained at the district
H/Qs

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

Output: Specialised Machinery and Equipment

Non Standard Outputs: 2 laptop computers, 1 drawing table, none
and 2 CCO registration book,
Drawing pens, 1 tracing paper, 2 pin
allocation books, 1 abstract book, 1
data back up, 4 tape measures, 1
coloured printer

<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>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	0	Total	3,600

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: Community staff capacity developed,
Community capacity in community based maintenance system,
participatory planning, group dynamics, community based information system built

<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i>	10,000	<i>Wage Rec't:</i>	40,000
<i>Non Wage Rec't:</i>	51,982	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	49,414
<i>Domestic Dev't</i>	159,147	<i>Domestic Dev't</i>	34,000	<i>Domestic Dev't</i>	142,950
<i>Donor Dev't</i>	398,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	649,129	Total	48,500	Total	232,364

Output: Probation and Welfare Support

No. of children settled 30 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings

Vote: 502 Apac District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	held; Number of quarterly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	held; Number of quarterly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	held; Number of quarterly review meetings conducted at the district .(child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)
	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,617	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	34,676
<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	2,617	Total	650	Total	34,676

Output: Adult Learning

No. FAL Learners Trained	20 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	6 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	22 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FALmonitored, Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FALmonitored, Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FALmonitored, Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conducted, payments of ACDO's,SCDO's and supervisors done,training materials purchased,monotoring visits conducted, number of workshops attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,850	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	14,394
<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	19,850	Total	4,900	Total	14,394

Output: Gender Mainstreaming

Vote: 502 Apac District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted		Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted	
	<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>	24,000	<i>Donor Dev't</i>	0
	Total	24,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,000

Output: Support to Youth Councils

No. of Youth councils supported	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	3 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)
Non Standard Outputs:	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.	Youth group formation and decvelopment strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS.Youth council meetings conducted,Youth groups trained at sub counties,commemoration of international youth day done,office support operations done,Facilitation of youth leadres to attend workshops 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> 8,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,252
	<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> 8,000	<i>Total</i> 2,000	<i>Total</i> 6,252

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	3 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights	Disabled and elderly persons sensitised on their rights	Disabled and elderly persons sensitised on their rights,Conduct of disability council, Commemoration of Disability day, maintenance of office,Formation of Disability council.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 31,226
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 502 Apac District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	10,000	<i>Total</i>	2,500	<i>Total</i>	31,226
Output: Representation on Women's Councils						
No. of women councils supported	5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	0 (none)			5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	
Non Standard Outputs:	Women leaders trained on gender issues, rights of women,	none			Women leaders trained on gender issues, rights of women,	
	<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>	6,252
	<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	6,252

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>	76,247	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	391,122
<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	76,247	Total	0	Total	391,122

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Motorcycles for Community development workers repaired and serviced

Motorcycles for Community development workers repaired and serviced

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>	12,000	<i>Domestic Dev't</i>	3,000	<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	12,000	Total	3,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels

Computers and generators serviced and maintained and relevant softwares installed both at District and Sub-county levels

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>	6,000	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,400	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office furniture effectively maintained

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 502 Apac District

Workplan Outputs

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

9. Community Based Services

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office items procured, Office effectively operated, staff wages paid, vehicles & motorcycles serviced, minutes of Technical planning committee meetings produced	5 reams of papers purchased, 4 staff salaries paid, 1 vehicle and 1 motorcycle serviced and maintained, 3 computers maintained and 3 technical planning committee minutes produced and circulated to members; all at the District H/Qs.	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced
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<i>Wage Rec't:</i>	29,702	<i>Wage Rec't:</i>	7,240	<i>Wage Rec't:</i>	29,702
<i>Non Wage Rec't:</i>	28,042	<i>Non Wage Rec't:</i>	2,704	<i>Non Wage Rec't:</i>	59,076
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	984	<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	61,744	Total	10,928	Total	88,778

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly TPC meetings conducted and minutes produced and discussed at District H/Q)	3 (3 Technical Planning Committee Meetings held and minutes produced and discussed in subsequent meetings, at district headquarters)	12 (Monthly District Technical Planning Committee (DTPC) meetings conducted and minutes produced and discussed at District H/Q)
No of qualified staff in the Unit	3 (Population, Statistician and Assistant Statistical Officers recruited at District H/Qs)	3 (3 Departmental meetings held, Sectoral plans produced and consolidated, quarterly progress reports produced and shared with other stakeholders)	3 (New staff recruited and inducted, wages and salaries paid)
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	1 (1 Minute of Council meetings with relevant resolutions produced and discussed at District level)	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)
Non Standard Outputs:		N/A	Staff capacity enhanced and strengthened

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	2,641	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	2,641	Total	18,000

Output: Statistical data collection

Non Standard Outputs:	Relevant data collected at sub-county level, processed, stored and disseminated to all stakeholders for evidence-based decision making	Monthly data collection exercise conducted in all departments and Sub-counties, data processed, disseminated and stored, district profile and abstracts updated and shared	Relevant statistical data collected at sub-county level, processed, stored and disseminated to all stakeholders for evidence-based decision making
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 502 Apac District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
Total	18,000	Total	2,825	Total	30,000

Output: Demographic data collection

Non Standard Outputs:	Parish Development Committees (PDCs), Community Development Officers (CDOs) re-oriented on their roles and responsibilities, Village notifiers on births and deaths reactivated	Capacity of community data collectors strengthened, demographic data collected at household, processed and used for evidence-based planning, population classified by age groups and projections made at district level	Village data collectors recruited and trained on their roles, Population and housing census conducted, Mobile Vital Records System (MVRS) sustained
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	1,677	<i>Non Wage Rec't:</i>	540,632
<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>	255,000
Total	14,000	Total	1,677	Total	795,632

Output: Project Formulation

Non Standard Outputs:	District Development Plan (DDP) and projects appraised and their implementation monitored and evaluated at District and Sub-county levels.	Development projects generated and appraised, priorities set and costed, project performance monitored and evaluated.	Mid Term Review of the District Development Plan (DDP) done, Projects appraised and their implementation monitored and evaluated at District and Sub-county levels.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	5,042
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	2,000	Total	5,042

Output: Development Planning

Non Standard Outputs:	District planning activities coordinated and sector plans produced in time; activities and programmes of district development partners coordinated; workplans and budgets appraised and sources of funding identified.	Monthly planning meetings held, planning information shared by stakeholders, departmental plans produced and consolidated, consultation with development partners made and all the planning activities monitored and evaluated at district and sub-county levels.	District planning activities coordinated and sector plans produced in time; activities and programmes of district development partners coordinated; workplans and budgets appraised and sources of funding identified.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	2,000	Total	15,000

Output: Management Information Systems

Non Standard Outputs:	Management information System for the entire district maintained at the Planning Unit	Data collected from all departments on regular basis, data banks created for all departments and retrieved for a number of purposes, statistics updated and availed to stakeholders	Management information System for the entire district maintained at the Planning Unit, relevant data provided for evidence-based decision making
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Vote: 502 Apac District

Workplan Outputs

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

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	4,500	Non Wage Rec't:	18,000
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	18,000	Total	4,500	Total	18,000

Output: Operational Planning

Non Standard Outputs:	Planning Unit block well operated and maintained, vehicle, motorcycle and computers repaired and serviced.	Planning Unit block well operated and maintained on a daily basis, vehicle, motorcycle and computers repaired and serviced at least quarterly, small office equipment; all in the planning unit.	Planning Unit block well operated and maintained, vehicle, motorcycle, computers and other small office equipment repaired/ serviced.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	10,000
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	2,000	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised	All departmental/ setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised, reports produced and shared	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised at lower local government level
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	2,000	Non Wage Rec't:	8,000
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	2,000	Total	8,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Planning Unit block operated and maintained, water borne toilet system installed	N/A	Planning Unit block operated and maintained, water borne toilet system installed
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,000	Domestic Dev't	3,500	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,000	Total	3,500	Total	15,000

Vote: 502 Apac District

Workplan Outputs

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

10. Planning

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.	Office and IT equipment (laptop computer, LCD projector, digital camera, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software effected.	Office and IT equipment (LCD projector, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software and anti-viruses effected.
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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>	3,000	<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	750	Total	7,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture purchased for use in the District Planning Unit	Office furniture purchased for use in the District Planning Unit
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,000

Output: Other Capital

Non Standard Outputs:	Solar system Procured and installed in planning unit block at the District headquarters
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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>	15,000	<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	15,000	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.	District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.
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<i>Wage Rec't:</i>	32,354	<i>Wage Rec't:</i>	8,020	<i>Wage Rec't:</i>	32,354
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	67,119
<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	62,354	Total	11,220	Total	99,473

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Quarterly internal audit report submitted on time)	15/10/2013 (Quarterly internal audit report submitted on time)	15/10/2014 (Quarterly internal audit report submitted on time)
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Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
11. Internal Audit			
No. of Internal Department Audits	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	1 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	4 (10 Departmental Accounts, 11 Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;
	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)
Non Standard Outputs:	All administrative advances verified and retired	All administrative advances verified and retired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,750	<i>Non Wage Rec't:</i> 1,580	<i>Non Wage Rec't:</i> 13,750
	<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 13,750	Total 1,580	Total 13,750
	<i>Wage Rec't:</i> 14,633,865	<i>Wage Rec't:</i> 3,600,055	<i>Wage Rec't:</i> 15,800,108
	<i>Non Wage Rec't:</i> 5,143,445	<i>Non Wage Rec't:</i> 928,254	<i>Non Wage Rec't:</i> 6,960,055
	<i>Domestic Dev't</i> 11,839,258	<i>Domestic Dev't</i> 1,902,058	<i>Domestic Dev't</i> 8,826,061
	<i>Donor Dev't</i> 2,740,930	<i>Donor Dev't</i> 240,510	<i>Donor Dev't</i> 3,173,600
	Total 34,357,499	Total 6,670,878	Total 34,759,825