

Vote: 501 Adjumani District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 501 Adjumani District

Foreword

FORWARD AND EXECUTIVE SUMMARY

Article 38 of the 1995, Constitution of the Republic of Uganda, Section 36 and 38 of Local Government Act . The Budget Act 2001, Transfers to Local Governments responsibilities of planning, management, raising and allocation of resources to enable them take decisions that affect their lives and communities in which they live.

The Local Government Budget and Annual work plan are one of the main tools that enable integrated planning and budgeting in local governments. The Budget and Annual work plan are the key decision making tools for a local government in its planning and budgeting process. It helps the sector committees supported by Heads of departments to prioritize sector expenditure and program within the available budget.

Apart from acting as a paper, for lobbying for funds, the budget also enhances monitoring and evaluation of departments as the annual planned activities are clearly stipulated and spread out over the financial year.

The Budget is divided into three chapters: Chapter one presents an overview of Revenue and expenditure performance and projections, Chapter two outlines departmental and sector budgets and Chapter three presents the annual work plans.

In preparing this budget and annual work plans, close consultations were made with several stakeholders and their contributions were very useful at all stages of the budget cycle.

I hope that, this budget and the annual work plans will provide the Councilors. Development Partners and Technical staff with the information required to make the decisions that links up inputs and activities with intended results to increase productivity, Generate household income, create employment and prosperity for all.

Owole A O Nixon
Chairperson District Council/Adjumani.

.....
Balaba Dunstan
Chief Administrative Officer
Adjumani

Vote: 501 Adjumani District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	387,144	164,029	387,144
2a. Discretionary Government Transfers	3,775,595	894,009	3,726,764
2b. Conditional Government Transfers	14,257,608	6,910,447	14,381,945
2c. Other Government Transfers	2,753,353	2,609,878	1,390,043
3. Local Development Grant	1,010,381	502,766	776,887
4. Donor Funding	2,536,496	533,473	3,556,496
Total Revenues	24,720,577	11,614,602	24,219,279

Revenue Performance in 2014/15

The overall revenue performance as at the end of first half of the FY 2014/15 was 47% i.e out of the Ugshs 24,720,577,000 budgeted Ugshs 11,614,602,000 was received as at end of December 2014. The Central Government transfer accounted for 94 % (10,881,344,000) of total amount of revenue realized by the end of half year. The central government revenue performance against the planned was 50% i.e out of 21,796,937,000 a total of 10,881,344,000- was realized. The Central Government transfer performance against the budget in first half year was 24% for Discretionary Government Transfers of annual budget of 3,775,595,000 UgX. 894,009,000 was realized. Under conditional government transfers 48% was received, i.e. of annual budget of 14,257,608,000 UgX 6,874,691,000 was realized, and 95% for other Government Transfers of annual budget of 2,753,353,000 UgX 2,609,878,000 was realized. Only 50% of Local Development Grant was received i.e. out of 1,010,381,000/- budgeted only 502,766,000 /- was revived in the first half year. These performance was a good performance because of Census funds that was released 100%, more funds was released under NUSAF2 Funds than budgeted and government commitment to deliver services. Local revenue:

Local revenue accounted for 1% (164,029,000) of total amount of revenue realized by the End of Quarter Two. Local revenue performance against the planned was 42% i.e. out of 387,144,000 a total of 164,029,000 was realized. The good performance was due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures

Donor:

The donor fund accounted for 5% (Ugshs 533,473,000) of total amount of revenue received in first half year. The donor budget performance was 21% by end of first half year i.e. out of the annual donor budget of 2,536,496,000 UgX. 533,473,000 was realized mainly from GAVI Fund, UNHCR, Global Fund, UNICEF, UAC, and Belgium Uganda as seen above.

Planned Revenues for 2015/16

The total revenue expected in FY 2015-2016 was 24,219,279,000/= which is a decline from that of FY 2014-2015 due to exclusion of NUSAF II and Census funds in the Budget. The total locally generated revenue is expected to be the same like that of last year FY 2014/2015. Central Government transfers and Donor funding increased mainly from i.e. UNICEF and UNHCR. It should be noted that much expenditure on capital development shall be effected in quarter four due to project implemetation delays.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,181,601	1,438,487	1,479,971
2 Finance	329,659	156,807	325,701
3 Statutory Bodies	610,810	171,357	1,455,908
4 Production and Marketing	990,140	251,053	519,877
5 Health	7,980,549	2,276,198	7,323,141

Vote: 501 Adjumani District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
6 Education	7,896,183	3,334,807	8,594,530
7a Roads and Engineering	2,030,527	644,001	1,950,643
7b Water	742,576	204,371	646,489
8 Natural Resources	275,918	63,304	268,124
9 Community Based Services	531,382	121,756	1,056,904
10 Planning	1,059,100	717,529	507,602
11 Internal Audit	92,133	38,580	90,387
Grand Total	24,720,577	9,418,249	24,219,279
<i>Wage Rec't:</i>	<i>10,428,037</i>	<i>4,885,280</i>	<i>10,548,503</i>
<i>Non Wage Rec't:</i>	<i>5,208,459</i>	<i>1,562,356</i>	<i>6,018,360</i>
<i>Domestic Dev't</i>	<i>6,547,585</i>	<i>2,599,856</i>	<i>4,095,920</i>
<i>Donor Dev't</i>	<i>2,536,496</i>	<i>370,757</i>	<i>3,556,496</i>

Expenditure Performance in 2014/15

The overall revenue performance as at the end of first half of the FY 2014/15 was 47% i.e out of the Ugshs 24,720,577,000 budgeted Ugshs 11,614,602,000 was received as at end of December 2014. Of the total funds received in the first half year and disbursed to the departments worth 11,493,346,000 only 9,147,024,000 was spent by the departments, leaving a total of 2,346,322,000 unspent. The reasons for unspent balance varies from department to department and among others it includes; in Administration department it was meant for Arinyapi Sub-county Headquarter retention defect of 6 months period is not complete and Itirikwa Sub-county Headquarter Contract was in the process of being signed and LPOs issued for fuel being drawn, In Finance department the funds were for carrying out support supervision to LLGs, there was logistics challenge where the department vehicle had technical fault that could not be rectified within the quarter., In statutory bodies The major reason for the unspent balance was the incomplete procurement process for getting firms for supply of equipment and the training under land management under PRDP funding was planned for Q3., Under production department Recurrent unspent on NAADS Contractual staffs due to payment to only those terminated not the whole staff. Development Unspent due to contracts not awarded to date and unspent OPM Restocking Operational funds as supplementary budget was not approved, Under Health department Other projects are yet to start, since their contracts were just awarded & the ongoing projects certificates for completed stages are being processed. In Education department the unspent development balance is due to late award of contracts by Contracts committee, while under Technical services department Activity implementation was in advanced stages and most payments not yet effected as certificate of payment were being processed. In Natural resources department Request for riverbank restoration activities not made since the season was not the best for implementing tree planting. Requisition approval delayed. Delayed disbursement of donor money. In Community based services the funds were not spent due to failure to receive application for CDD projects and PWD project from sub counties. Under planning unit Funds not requested for investment servicing cost under LGMSDP due to work overload in the unit, while in Audit department unspent balance worth 217,960 was meant for supply of periodicals in advance stages of being procured by the close of the quarter.

Planned Expenditures for 2015/16

The changes in resource allocation shall go to; Staff houses construction and rehabilitation , OPD construction and rehabilitation. Rehabilitation of 4km of district roads; maintenance of 420km of district roads, 160km of CARs and 45km of urban roads; construction of 1 vented drift; and installation of stream culverts at 2 stream crossing points.drilling of 16 boreholes, rehabilitation of 12 boreholes .The downward trend in total district budget is as result of NUSAF 2 and Census being excluded in the budget for FY 2015-2016.

Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and even so only one HoD was substantive, meaning decision making is curtailed ultimately. It is even hard to attract staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing positions and this adds to low service delivery that

Vote: 501 Adjumani District

Executive Summary

the expected., Unplanned activities from Line Ministries hinders smooth implementation of planned local governments programmes.

Vote: 501 Adjumani District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	387,144	164,029	387,144
Local Service Tax	30,672	55,937	30,672
Advance Recoveries	20,000	0	20,000
Inspection Fees	427	0	427
Land Fees	4,860	1,628	4,860
Liquor licences	28	0	28
Market/Gate Charges	17,224	0	17,224
Miscellaneous	53,965	45,958	53,965
Other Court Fees	350	0	350
Other Fees and Charges	76,686	18,926	76,686
Other licences	2,325	0	2,325
Park Fees	1,638	0	1,638
Public Health Licences	684	0	684
Rent & Rates from other Gov't Units	74,651	27,722	74,651
Royalties	6,850	0	6,850
Sale of non-produced government Properties/assets	64,092	0	64,092
Animal & Crop Husbandry related levies	2,763	0	2,763
Business licences	6,223	0	6,223
Application Fees	23,707	13,858	23,707
2a. Discretionary Government Transfers	3,775,595	894,009	3,726,764
District Equalisation Grant	122,941	61,470	123,484
Hard to reach allowances	1,429,454	0	1,429,454
District Unconditional Grant - Non Wage	618,375	309,188	448,367
Transfer of District Unconditional Grant - Wage	1,347,581	391,224	1,434,855
Transfer of Urban Unconditional Grant - Wage	125,194	66,103	124,641
Urban Equalisation Grant	0	0	35,176
Urban Unconditional Grant - Non Wage	132,050	66,024	130,786
2b. Conditional Government Transfers	14,257,608	6,910,447	14,381,945
Conditional transfer for Rural Water	535,701	267,850	535,701
Conditional Transfers for Non Wage Technical Institutes	0	0	134,200
Conditional Grant to Women Youth and Disability Grant	13,102	6,550	13,102
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,200	10,800	84,835
Conditional transfers to DSC Operational Costs	26,275	13,138	26,275
Conditional transfers to Production and Marketing	213,491	178,258	158,482
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	0	131,414
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	95,980	47,990	95,980
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional transfers to School Inspection Grant	24,186	12,075	24,030
Conditional Grant to Secondary Salaries	886,759	450,462	831,089
Conditional Grant to Secondary Education	417,160	208,712	345,420
Conditional Grant to Primary Salaries	4,377,393	2,181,041	4,538,540
Conditional Grant to Primary Education	332,575	164,147	354,956
Conditional Grant to PHC Salaries	3,325,058	1,662,529	3,290,862
Conditional Grant to PHC- Non wage	159,858	80,026	185,424
Conditional Grant to PHC - development	376,529	188,264	335,940
Conditional Grant to PAF monitoring	76,521	38,260	76,276

Vote: 501 Adjumani District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to NGO Hospitals	148,283	74,142	148,283
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	14,363	7,182	14,363
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional Grant to SFG	427,398	213,700	425,441
NAADS (Districts) - Wage	155,345	116,898	
Roads Rehabilitation Grant	715,130	357,566	715,130
Pension for Teachers		0	168,299
Pension and Gratuity for Local Governments		0	689,083
Conditional Grant to District Hospitals	1,331,634	565,816	531,634
Conditional Grant for NAADS	211,876	0	0
Conditional transfers to Special Grant for PWDs	27,353	13,676	27,353
Construction of Secondary Schools	0	0	196,605
Conditional Grant to Community Devt Assistants Non Wage	3,639	1,820	3,639
Conditional Grant to Agric. Ext Salaries	54,770	0	136,163
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	47,093	23,546	47,093
2c. Other Government Transfers	2,753,353	2,609,878	1,390,043
Uganda Road Fund	954,323	521,940	954,323
Restocking programme		0	30,720
RESTOCKING OPM		30,720	
MoES - UNEB	5,000	1,823	5,000
UBOS_ Census	640,281	618,237	
NUSAFII	659,971	953,381	
Youth Livelihood Programm		0	390,000
Unspent balances – Conditional Grants	474,853	474,853	
MAIF	10,000	0	10,000
Unspent balances – Other Government Transfers	8,925	8,925	
3. Local Development Grant	1,010,381	502,766	776,887
LGMSD (Former LGDP)	1,010,381	502,766	776,887
4. Donor Funding	2,536,496	533,473	3,556,496
Belgium Uganda	226,878	22,687	226,878
Baylor	350,000	0	350,000
DRC		2,000	
ENERGY SUBSIDY		0	20,000
Global Fund	120,000	6,516	120,000
NTD	100,000	1,095	100,000
TPO/TSO	53,688	0	53,688
UAC	10,000	1,230	10,000
UNHCR	475,930	258,863	475,930
UNICEF	900,000	234,849	1,900,000
WHO	160,000	0	160,000
GAVIFUND	140,000	6,234	140,000
Total Revenues	24,720,577	11,614,602	24,219,279

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Local revenue accounted for 1% (164,029,000) of total amount of revenue realized by the End of Quarter Two. Local revenue performance against the planned was 42% i.e. out of 387,144,000 a total of 164,029,000 was realized. The good performance was

Vote: 501 Adjumani District

A. Revenue Performance and Plans

due to effective revenue mobilization in local development tax, miscellaneous sources and application fees and rent from government structures

(ii) Central Government Transfers

The Central Government transfer accounted for 94 % (10,881,344,000) of total amount of revenue realized by the end of half year. The central government revenue performance against the planned was 50% i.e out of 21,796,937,000 a total of 10,881,344,000- was realized. The Central Government transfer performance against the budget in first half year was 24% for Discretionary Government Transfers of annual budget of 3,775,595,000 UgX. 894,009,000 was realized. Under conditional government transfers 48% was received, i.e. of annual budget of 14,257,608,000 UgX 6,874,691,000 was realized, and 95% for other Government Transfers of annual budget of 2,753,353,000 UgX 2,609,878,000 was realized. Only 50% of Local Development Grant was received i.e. out of 1,010,381,000/- budgeted only 502,766,000 /= was revived in the first half year. These performance was a good performance because of Census funds that was released 100%, more funds was released under NUSAF2 Funds than budgeted and government commitment to deliver services. The donor fund accounted for 5% (UgX.533, 473,000) total amount of revenue received by half year.

(iii) Donor Funding

The donor fund accounted for 5% (Ugshs 533,473,000) of total amount of revenue received in first half year. The donor budget performance was 21% by end of first half year i.e. out of the annual donor budget of 2,536,496,000 UgX. 533,473,000 was realized mainly from GAVI Fund, UNHCR, Global Fund, UNICEF, UAC, and Belgium Uganda as seen above.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The total locally generated revenue is expected to be Shs.387,144,250=, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Forest royalties, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants. There is no difference expected from that of last FY 2014/2015 budget figures as no new revenue sources were identified.

(ii) Central Government Transfers

Central Government transfers amounts to Shs. 20,275,639,000 ,000 = from other government transfers, LDG, discretionary Government transfers and Conditional Government Transfers. This was a decline from that of last FY 2014/2015 as a result of drop in IPF for Local Development Grant.

(iii) Donor Funding

Total Donor funding amounts to Shs. 3,556,496,000= the sources are from BAYLOR ,GLOBAL FUND S, NEGLECTED TROPICAL DISEASE , TPO/TSO , UAC , UNICEF , WHO and UNHCR. This was an increase from that of last FY 2014/2015 as a result of rise in IPF for UNICEF funds and Energy subsidy.

Vote: 501 Adjumani District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	919,926	317,474	1,076,724
Conditional Grant to PAF monitoring	12,771	6,386	18,204
District Unconditional Grant - Non Wage	90,599	49,174	58,898
Multi-Sectoral Transfers to LLGs	207,760	102,617	208,726
Transfer of District Unconditional Grant - Wage	399,706	84,769	581,807
Locally Raised Revenues	179,089	59,529	179,089
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	1,261,676	1,280,100	403,248
District Equalisation Grant	122,941	61,470	
Donor Funding	66,962	36,421	66,962
LGMSD (Former LGDP)	313,834	149,169	275,472
Multi-Sectoral Transfers to LLGs	36,389	18,080	60,814
Unspent balances – Conditional Grants	61,579	61,579	
Other Transfers from Central Government	659,971	953,381	
Total Revenues	2,181,601	1,597,574	1,479,971
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	919,926	446,714	1,076,724
Wage	452,694	157,557	634,560
Non Wage	467,231	289,157	442,163
<i>Development Expenditure</i>	1,261,676	1,355,962	403,248
Domestic Development	1,194,714	1,345,958	336,286
Donor Development	66,962	10,004	66,962
Total Expenditure	2,181,601	1,802,676	1,479,971

Department Revenue and Expenditure Allocations Plans for 2015/16

The total work plan revenue for the department for the FY 2015-2016 reduced from that of last FY due to reduction in PRDP, Non wage and Equilisation grants. The funds shall be spend on council hall extension, other sources comprises of unconditional Grant, IFMS operational cost,,PAF monitoring and accountability, local revenue and and wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	12	4	12
Availability and implementation of LG capacity building policy and plan	NO	yes	
%age of LG establish posts filled	65	3	
No. of administrative buildings constructed	1	1	0
No. of existing administrative buildings rehabilitated (PRDP)	1	0	0
No. of administrative buildings constructed (PRDP)	0	0	1
Function Cost (UShs '000)	2,181,601	1,438,487	1,479,971

Vote: 501 Adjumani District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,181,601	1,438,487	1,479,971

Planned Outputs for 2015/16

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

(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. Inadequate staffing

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

2. Inadequate funding

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

3. inadequate logistics

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/10024	TOLOKO MARCELO	Porter	U8L	213,832	2,565,981
CR/ATC/10022	DRAMANI PETER	Porter	U8L	191,180	2,294,157
CR/D/11065	EDEMA MASENSIO	Driver	U8U	224,066	2,688,790
CR/ATC/10020	TARAPKE SARAFINA	Office Attendant	U8U	213,832	2,565,981
CR/D/11067	OUMA MOSES	Driver	U8U	237,069	2,844,832
CR/ATC/10016	ILLA WAIGO MICHAEL	Assistant Law Enforceme	U8U	361,867	4,342,398
CR/ATC/10023	DRICHI GODWIN	Driver	U8U	213,832	2,565,980
CR/D/10090	CHANDIA ESTHER	Office Attendant	U8U	232,653	2,791,832
CR/ATC/10031	AYUME FRANCIS	Driver	U8U	215,822	2,589,858
CR/ATC/10019	APANGU NURU	Driver	U8U	237,069	2,844,832
CR/ATC/10017	CHEMUTAI VICTOR	Assistant Law Enforceme	U8U	347,302	4,167,628
CR/ATC/10021	ANDAMA NELSON	Driver	U8U	213,832	2,565,980

Vote: 501 Adjumani District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/10013	AMACHA MOSES	Town Agent	U7U	321,527	3,858,326
CR/ATC/10015	IZAMA BOSCO	Town Agent	U7U	340,282	4,083,386
CR/ATC/10014	ODENDI EUKERIO	Town Agent	U7U	347,302	4,167,628
CR/ATC/10012	MAYOKA KEVIN DANIE	Senior Enforcement Offi	U6U	463,264	5,559,166
CR/D/10057	KAUNDA KENNEDY	Stenographer Secretary	U5L	472,079	5,664,943
CR/D/10476	ANZORU HILDA	Assistant Records Officer	U5L	372,471	4,469,647
CR/D/10074	ARIZIO JOSEPHINE	Records Officer	U4L	744,866	8,938,393
CR/D/11408	EDEMA RICHARD DRACI	Assistant Chief Administ	U3L	912,772	10,953,263
CR/D/10070	LAGUA IREKU ALICE	Senior Human Resource	U3L	990,589	11,887,064
CR/D/10817	OKUDRA UBIGA JULIUS	Principal Assistant Secret	U2L	1,201,688	14,420,253
CR/ATC/10001	LAGU SAMUEL JONES	Town Clerk (Principal T	U2L	1,212,620	14,551,442
Total Annual Gross Salary (Ushs)					123,381,760

Subcounty / Town Council / Municipal Division : Adropi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10005	ANZOYO ROSE	Parish Chief	U7U	442,366	5,308,392
CR/D/10030	DRICI BALA KARULINO	Parish Chief	U7U	377,781	4,533,367
CR/D/10069	KOLIBA MONICA KOTEV	Senior Assistant Secretar	U3L	1,287,765	15,453,180
CR/D/10039	OKURUT MOSES ATUDA	Senior Assistant Secretar	U3L	449,386	5,392,632
Total Annual Gross Salary (Ushs)					30,687,571

Subcounty / Town Council / Municipal Division : Arinyapi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10708	DRANDRU LEKU PETER	Parish Chief	U7U	449,386	5,392,632
CR/D/11403	LAZE CONS RONALD	Parish Chief	U7U	442,366	5,308,392
CR/D/10759	MAWADRI MAIKU KIZIT	Parish Chief	U7U	1,224,029	14,688,348
Total Annual Gross Salary (Ushs)					25,389,372

Subcounty / Town Council / Municipal Division : Ciforo

Vote: 501 Adjumani District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	ACHEN DOREEN	Parish Chief	U7U	442,366	5,308,392
CR/D/11405	MINDRAA HELLEN TILLI	Senior Assistant Secretar	U3L	1,224,029	14,688,348
Total Annual Gross Salary (Ushs)					19,996,740

Subcounty / Town Council / Municipal Division : Dzaipi**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	IDRIFUA PATRICK	Parish Chief	U7U	449,386	5,392,632
CR/D/11283	MAZAKPE GRACE	Parish Chief	U7U	442,366	5,308,392
CR/D10004	EDEMA JOSEPH	Parish Chief	U7U	491,114	5,893,368
CR/D/10068	GULAM ABUBAKAR	Senior Assistant Secretar	U3L	1,287,765	15,453,180
Total Annual Gross Salary (Ushs)					32,047,572

Subcounty / Town Council / Municipal Division : Itirikwa**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044	ERIKU GEOFFREY ERIGA	Parish Chief	U7U	470,427	5,645,124
CR/D/10028	IRAMA DRAZI PETER	Senior Assistant Secretar	U3L	377,781	4,533,367
CR/D/11407	SABI YAZID JACKSON	Senior Assistant Secretar	U3L	1,003,404	12,040,853
Total Annual Gross Salary (Ushs)					22,219,344

Subcounty / Town Council / Municipal Division : Ofua**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11401	VUCHIRI BOSCO	Parish Chief	U7U	442,366	5,308,392
Total Annual Gross Salary (Ushs)					5,308,392

Subcounty / Town Council / Municipal Division : Pacara**Cost Centre : Administration**

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

Vote: 501 Adjumani District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11409	ALIGA PATRICK	Parish Chief	U7U	326,765	3,921,175
CR/D/10073	MALIAMA EDNA CHRIST	Senior Assistant Secretar	U3L	912,771	10,953,253
Total Annual Gross Salary (Ushs)					14,874,428

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11406	ABIO SCOVIA	Parish Chief	U7U	442,366	5,308,392
CR/D/10026	MAGBWI EMMANUEL M	Parish Chief	U7U	449,386	5,392,632
CR/D/11400	KOJOKI CONCY JANE	Senior Assistant Secretar	U3L	1,224,029	14,688,348
Total Annual Gross Salary (Ushs)					25,389,372

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	MINDRA FRANCIS	Parish Chief	U7U	1,003,404	12,040,853
CR/D/10024	DRABUGA BOSCO FRAN	Parish Chief	U7U	449,386	5,392,632
Total Annual Gross Salary (Ushs)					17,433,485
Total Annual Gross Salary (Ushs) - Administration					316,728,036

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	329,659	140,369	325,701
Transfer of District Unconditional Grant - Wage	130,890	56,574	158,669
Conditional Grant to PAF monitoring	9,675	4,838	7,556
District Unconditional Grant - Non Wage	81,539	37,981	53,008
Locally Raised Revenues	43,594	7,000	43,594
Multi-Sectoral Transfers to LLGs	63,961	33,977	62,875

Vote: 501 Adjumani District

Workplan 2: Finance

Total Revenues	329,659	140,369	325,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	329,659	209,342	325,701
Wage	157,023	109,786	184,686
Non Wage	172,636	99,556	141,015
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	329,659	209,342	325,701

Department Revenue and Expenditure Allocations Plans for 2015/16

There was a drop in the IPF for FY 2015/2016 as a result of District unconditional grant non wage allocation to the department which was a result of the general drop in the IPF for non wage to the district by over 200,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/07/2014	25/04/2015	25/08/2015
Value of LG service tax collection	30672000	7668000	58672000
Value of Other Local Revenue Collections	356472000	133260649	335312250
Date of Approval of the Annual Workplan to the Council	15/02/2015	15/04/2015	15/02/2015
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	15/04/2015	15/02/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	15/04/2015	30/09/2015
Function Cost (UShs '000)	329,659	156,807	325,701
Cost of Workplan (UShs '000):	329,659	156,807	325,701

Planned Outputs for 2015/16

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

(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. Under staffing and lack of transport.

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

2. Low level of local revenue

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

Vote: 501 Adjumani District

Workplan 2: Finance

3. Laxity in supervision and reporting at LLGs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/10006	Ozi Denis	Accounts Assistant	U7U	347,302	4,167,624
CR/D/11417	Edema Robert	Accounts Assistant	U7U	340,282	4,083,384
CR/ATC/10005	Onyai Akena Jimmy	Accounts Assistant	U7U	347,302	4,167,624
CR/ATC/10004	Vudriko Tali Peter	Assistant Tax Officer	U6U	379,659	4,555,908
CR/D/10116	Achen Lilly Rose	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10109	Alua .A. Daudison	Senior Accounts Assistan	U5U	555,405	6,664,860
CR/ATC/10003	Area Joyce	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10719	Draru Monica	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10471	Mesiku Beatrice Nancy	Senior Accounts Assistan	U5U	555,405	6,664,860
CR/D/10677	Okuga Alfred	Senior Accounts Assistan	U5U	555,405	6,664,860
CR/D/11053	Waigo Micheal Otika	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10186	Yumah Samson Somerset	Accountant	U4U	808,135	9,697,620
CR/ATC/10002	Oketa Robert	Senior Finance Officer	U3U	1,085,341	13,024,092
CR/D/10750	Okuga Flamine Paranza	Senior Accountant	U3U	1,100,402	13,204,824
Total Annual Gross Salary (Ushs)					96,674,796

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	Aparo Jennifer	Senior Accounts Assistan	U5U	752,675	9,032,100
Total Annual Gross Salary (Ushs)					9,032,100

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11412	Marindi Ronald	Accounts Assistant	U7U	442,366	5,308,392

Vote: 501 Adjumani District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,308,392

Subcounty / Town Council / Municipal Division : Ciforo**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10479	Kenega Stephen Pilli	Senior Accounts Assistan	U5U	698,626	8,383,512
Total Annual Gross Salary (Ushs)					8,383,512

Subcounty / Town Council / Municipal Division : Dzaipi**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Orro Vincent	Senior Accounts Assistan	U5U	752,675	9,032,100
Total Annual Gross Salary (Ushs)					9,032,100

Subcounty / Town Council / Municipal Division : Itirikwa**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11061	Idda Christopher	Accounts Assistant	U7U	442,366	5,308,392
Total Annual Gross Salary (Ushs)					5,308,392

Subcounty / Town Council / Municipal Division : Ofua**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11416	Drakiji James	Accounts Assistant	U7U	442,366	5,308,392
Total Annual Gross Salary (Ushs)					5,308,392

Subcounty / Town Council / Municipal Division : Pacara**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11413	Awuzu Rose	Accounts Assistant	U7U	442,366	5,308,392

Vote: 501 Adjumani District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,308,392

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11414	Drichi Sam Bosco	Accounts Assistant	U7U	442,366	5,308,392
Total Annual Gross Salary (Ushs)					5,308,392

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11415	Abuni James	Accounts Assistant	U7U	442,366	5,308,392
Total Annual Gross Salary (Ushs)					5,308,392
Total Annual Gross Salary (Ushs) - Finance					154,972,860

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	610,810	179,188	1,455,908
Pension and Gratuity for Local Governments		0	689,083
Conditional transfers to Councillors allowances and E:	52,200	10,800	84,835
Conditional transfers to DSC Operational Costs	26,275	13,138	26,275
Conditional transfers to Salary and Gratuity for LG ele	131,414	0	131,414
District Unconditional Grant - Non Wage	90,599	47,476	58,898
Locally Raised Revenues	67,993	9,000	67,993
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Pension for Teachers		0	168,299
Transfer of District Unconditional Grant - Wage	69,532	21,619	66,696
Unspent balances – Other Government Transfers	8,925	8,925	
Multi-Sectoral Transfers to LLGs	35,629	16,370	36,056
Conditional transfers to Contracts Committee/DSC/PA	95,980	47,990	95,980
Conditional Grant to PAF monitoring	7,740	3,870	6,045

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Total Revenues	610,810	179,188	1,455,908
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>610,810</i>	<i>232,262</i>	<i>1,455,908</i>
Wage	229,069	73,756	222,634
Non Wage	381,740	158,506	1,233,275
<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	610,810	232,262	1,455,908

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the department is 1,455,908,000= . This shall be expended for Council Administration Services, Procurement Management Services, for Staff Recruitment Services, Land Management Services, Financial Accountability, Political and Executive Oversight, PRDP-Capacity Building for Land Administration, and Standing Committees Services. The increase in IPF was a result of inclusion of Payment of pensioners and gratuity in the department which was not so in FY 2014/2015.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	42	250
No. of Land board meetings	9	3	9
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	9	2	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	500	0	500
Function Cost (US\$ '000)	610,810	171,357	1,455,908
Cost of Workplan (US\$ '000):	610,810	171,357	1,455,908

Planned Outputs for 2015/16

Procure Computers and Printers (Council, DSC and PDU), Payment of pension and gratuity, membership subscription to the Association of District Service Commissions and Speakers, Advertisement for bidding, Contract monitoring by PDU and Contracts Committee, Hold Council, DEC, Standing Committee, DSC, DLB, DCC and PAC meetings, Surveying and titling of District land, Procurement of 50 bicycles for Area Land Committee members, Procurement of 50 pairs of gum boots for Area Land Committee members and Training of Physical Planning Committees at all levels.

(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. Inadequate staffing

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

2. Inadequate funding

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

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

3. Lack of logistics

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Maua Jackline Chandiga	Office Attendant	U8U	209,859	2,518,308
CR/D/10671	Baatio Alice	Office Typist	U7U	333,444	4,001,328
CR/D/10783	Baatiyo Janet Moris	Stenographer Secretary	U5L	454,802	5,457,624
CR/D/11056	Otiku Ori Tokwinyi	Assistant Procurement Of	U5U	495,032	5,940,384
CR/D/11057	Leku Deogracious Maiku	Procurement Officer	U4U	834,959	10,019,508
CR/D/10662	Irama Christopher	Principal Human Resourc	U2L	1,201,688	14,420,256
CR/D/12037	Kilama Geoffrey	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/12041	Tandrupasi Patrick	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/D/12035	Vuyaya Vuni Mathew	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					76,581,408

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12036	Owole Nixon	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/12048	Iranya Bosco	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					28,704,000

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12039	Sabuni John	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/12047	Amoko Richard Anzo	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Ciforo

Vote: 501 Adjumani District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12038	Letiru Sally Monica	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/12051	Anyanzo John Ambayo	District Speaker	POLITIC	624,000	7,488,000
CR/D/12050	Okudi Amech Andrew	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					17,472,000

Subcounty / Town Council / Municipal Division : Dzaipi**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12046	Darimo Clay Henry	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Itirikwa**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12043	Obbi William	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ofua**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12044	Dramwi Draga Robert	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/12040	Kaijuka Richard Arthur	Secretary for Social Servi	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					9,984,000

Subcounty / Town Council / Municipal Division : Pacara**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12049	Kodili Gabriel Mau	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Pakele

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12045	Kenya Welborne	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12042	Arambe Dominic	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					161,445,408

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	505,513	299,030	462,195
Other Transfers from Central Government	10,000	0	10,000
Conditional Grant to Agric. Ext Salaries	54,770	0	136,163
Conditional transfers to Production and Marketing	70,468	106,746	158,482
District Unconditional Grant - Non Wage	13,590	7,121	8,835
Locally Raised Revenues	11,844	0	11,844
NAADS (Districts) - Wage	155,345	116,898	
Transfer of District Unconditional Grant - Wage	181,480	64,801	129,603
Multi-Sectoral Transfers to LLGs	8,015	3,463	7,269
<i>Development Revenues</i>	484,627	133,993	57,682
Conditional transfers to Production and Marketing	143,023	71,512	
District Unconditional Grant - Non Wage	8,000	0	
Donor Funding		2,000	
LGMSD (Former LGDP)	83,459	41,467	
Other Transfers from Central Government		0	30,720
Conditional Grant for NAADS	211,876	0	0
Multi-Sectoral Transfers to LLGs	38,268	19,014	26,962
Total Revenues	990,140	433,023	519,877
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	505,513	217,645	349,358
Wage	391,595	162,834	265,765
Non Wage	113,918	54,811	83,593
<i>Development Expenditure</i>	484,627	117,786	170,519
Domestic Development	484,627	117,786	170,519
Donor Development	0	0	0
Total Expenditure	990,140	335,431	519,877

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue budget for the department was Shs 519,877,000/= this was a drop as a result of NAADS and unconditional grant wage, non wage, conditional transfers to production and marketing . These is the be spent on Construction of one Agriculture Market in Ciforo, Construction of One Fish Pond in Ofua, Service , enterprise development and market linkages services provided.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	10	0	
No. of farmers accessing advisory services	30000	0	
No. of farmer advisory demonstration workshops	500	0	
No. of farmers receiving Agriculture inputs	1890	0	
Function Cost (US\$ '000)	366,861	61,348	0
Function: 0182 District Production Services			
No. of livestock vaccinated	90000	33750	90000
No of livestock by types using dips constructed	1500	1056	1500
No. of livestock by type undertaken in the slaughter slabs	4600	556	4600
No. of fish ponds constructed and maintained	1	1	1
No. of fish ponds stocked	1	0	1
Quantity of fish harvested	6000	0	6000
No. of tsetse traps deployed and maintained	200	120	200
Function Cost (US\$ '000)	614,455	188,004	512,232
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	
No of awareness radio shows participated in	2	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	0
No of businesses inspected for compliance to the law	150	40	0
No of businesses issued with trade licenses	50	0	0
No of awareness radio shows participated in	2	0	0
No of businesses assisted in business registration process	20	1	0
No. of enterprises linked to UNBS for product quality and standards	5	0	0
No. of market information reports disseminated	12	3	0
No of cooperative groups supervised	1	0	1
No. of cooperative groups mobilised for registration	1	0	1
No. of cooperatives assisted in registration	1	0	1
Function Cost (US\$ '000)	8,823	1,700	7,645
Cost of Workplan (US\$ '000):	990,139	251,053	519,877

Planned Outputs for 2015/16

Development outputs: Construction of one Agriculture Market in Ciforo, Construction of One Fish Pond in Ofua, Procurement of one Small Scale Irrigation facility , renovation of the Production Block, Procurement of disease control

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

equipments, and holding ground for livestock Quarantine. Recurrent outputs: Assured quality and Value for money for all Agricultural technology procured and multiplied; Agricultural statistic updated and disseminated; compliance to Sector policy, regulations and laws; promotional services, enterprise development and market linkages services provided.

(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. Policy financing.

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

2. Inadequate financing of Agriculture at LG

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

3. Farmers mobilisation and empowerment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110087	Iziku Annet	Office Attendant	U8U	209,859	2,518,308
CR/D/10538	Haruna Kokoa	Driver	U8U	209,859	2,518,308
CR/D/10157	Abdul Murusale	Driver	U8U	237,069	2,844,828
CR/D/10028	Eimani Anne	Stenographer Secretary	U5L	463,264	5,559,168
CR/D/11420	Ogweng Geoffrey Ebuu	Entomologist	U4Sc	1,089,533	13,074,396
CR/D/10097	Guma Williams	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/11419	Okuonzi Peter Obiayi	Senior Fisheries Officer	U3Sc	1,131,967	13,583,604
CR/D/10104	Alule Justine	Senior Agricultural Offic	U3Sc	1,217,543	14,610,516
CR/D/10169	Okello Ngomokwee David	Principal Veterinary Offi	U2Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					82,234,980

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Idro Martin	Assistant Agricultural Of	U5Sc	712,277	8,547,324

Vote: 501 Adjumani District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,547,324

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11421	Leku Anthony	Agricultural Officer	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	Olokoko Philip	Entomological Attendant	U8U	209,859	2,518,308
Total Annual Gross Salary (Ushs)					2,518,308

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Logwenya Vuciri James	Agricultural Officer	U4Sc	666,237	7,994,844
Total Annual Gross Salary (Ushs)					7,994,844
Total Annual Gross Salary (Ushs) - Production and Marketing					114,601,260

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,356,507	1,896,798	4,343,308
Multi-Sectoral Transfers to LLGs	10,625	3,637	10,586
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	148,283	74,142	148,283
Conditional Grant to PHC- Non wage	159,858	80,026	185,424
Conditional Grant to PHC Salaries	3,325,058	1,662,529	3,290,862
District Unconditional Grant - Non Wage	4,530	10,648	
Locally Raised Revenues	4,738	0	4,738

Vote: 501 Adjumani District

Workplan 5: Health

Hard to reach allowances	571,782	0	571,782
<i>Development Revenues</i>	<i>3,624,041</i>	<i>1,043,286</i>	<i>2,979,833</i>
Conditional Grant to PHC - development	376,529	188,264	335,940
Donor Funding	1,839,294	206,829	2,209,294
LGMSD (Former LGDP)	85,004	49,687	
Unspent balances – Conditional Grants	74,106	74,106	
Conditional Grant to District Hospitals	1,200,000	500,000	400,000
Multi-Sectoral Transfers to LLGs	49,108	24,399	34,599
Total Revenues	7,980,549	2,940,084	7,323,141

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>4,356,507</i>	<i>2,794,964</i>	<i>4,343,308</i>
Wage	3,331,717	2,497,123	3,297,491
Non Wage	1,024,790	297,841	1,045,817
<i>Development Expenditure</i>	<i>3,624,041</i>	<i>1,037,797</i>	<i>2,979,833</i>
Domestic Development	1,784,747	488,867	770,539
Donor Development	1,839,294	548,930	2,209,294
Total Expenditure	7,980,549	3,832,761	7,323,141

Department Revenue and Expenditure Allocations Plans for 2015/16

Health revenue was expected to be 7,323,141,000 which was adrop from that of last year due to non allocation of LGMSDP, reduction in Hospital rehabilitation grant, and PHC-development. This fund shall be spend on Healthcare Management Services funded by both GOU & Donor. Much of the development expenditure shall be done in quarter four due to delay in project completion.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of VHT trained and equipped (PRDP)	00		
Value of essential medicines and health supplies delivered to health facilities by NMS		1275677791	
Value of health supplies and medicines delivered to health facilities by NMS		1275677791	
Number of health facilities reporting no stock out of the 6 tracer drugs.		111	
%age of approved posts filled with trained health workers	70	76	64
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2000	11444	16000
No. and proportion of deliveries in the District/General hospitals	500	1266	1200
Number of total outpatients that visited the District/ General Hospital(s).	20000	42073	32000
Number of outpatients that visited the NGO Basic health facilities	30000	149888	56124
Number of inpatients that visited the NGO Basic health facilities	2000	6407	9504
No. and proportion of deliveries conducted in the NGO Basic health facilities	500	1683	2100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	2439	7036
Number of trained health workers in health centers	150	152	121
No.of trained health related training sessions held.	2	0	72
Number of outpatients that visited the Govt. health facilities.	150000	229577	298052
Number of inpatients that visited the Govt. health facilities.	5000	6454	9024
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1709	2092
%age of approved posts filled with qualified health workers	75	79	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99	50
No. of children immunized with Pentavalent vaccine	1000	2934	6532
No. of villages which have been declared Open Defecation Free(ODF)	0	50	
No of healthcentres constructed (PRDP)	7	0	
No of staff houses constructed	01	1	0
No of staff houses rehabilitated	00	0	00
No of staff houses constructed (PRDP)	1	1	05
No of OPD and other wards constructed	01	1	01
No of OPD and other wards rehabilitated		1	0
No of OPD and other wards constructed (PRDP)	1	1	06
Function Cost (US\$ '000)	7,743,670	2,276,198	7,323,141
Cost of Workplan (US\$ '000):	7,743,670	2,276,198	7,323,141

Planned Outputs for 2015/16

Healthcare Management services provided, Quality Health services delivered, Curative and Preventive health services provided, New born delivered, Crosscutting activities implemented, Constructed 2 unit staff house at Ukusijoni HCIII,

Vote: 501 Adjumani District

Workplan 5: Health

Renovated 2 blocks of staffhouses at Obilokong HC II & Olia HC II, Rehabilitated major defects of Adjumani Hospital Buildings, projects monitored & 6 tyres for vehicles in District Health Office procured, Renovated a ward at Pakele HC III,

(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. Essential Medicines from NMS

Adjugopi H/C II missed 8 cycles last FY & two cycles this FY. Adjugopi H/C is NOT on Budget allocation list received from NMS for FY 2015/16. High chances of it to Miss Medicines

2. Accommodation

Inadequate staff accommodation across all Health facilities

3. Transport and Logistics

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11532	Aliga Isaac	Askari	U8L	356,627	4,279,524
CR/D/11009	Ogena Alyn Dan Ocheng	Askari	U8L	333,858	4,006,296
CR/D/11241	Izakare Johnson	Askari	U8L	333,958	4,007,496
CR/D/10813	Ajax D Zachary Ajiga	Askari	U8L	326,169	3,914,028
CR/D/10968	Kinya Rimond	Askari	U8L	303,832	3,645,984
CR/D/10985	Letio Agnes Pauline	Porter	U8L	303,832	3,645,984
CR/D/10857	Bayoa Flora	Cook	U8U	303,832	3,645,984
CR/D/10131	Anyama James Toto	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11933	Okudi Arkanjelo	Mortuary Attendant	U8U	295,859	3,550,308
CR/D/10982	Lazea Joyce Ariku	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10809	Asienzo Anastazia	Cook	U8U	303,832	3,645,984
CR/D/11000	Mawa Alfred	Artisans Mate	U8U	303,832	3,645,984
CR/D/10986	Lalia Mariata	Cook	U8U	303,832	3,645,984
CR/D/11011	Okudra Dominica	Nursing Assistant	U8U	333,851	4,006,212
CR/D/10839	Azuruku Betty	Cook	U8U	303,832	3,645,984
CR/D/11004	Million Bartholomeo	Artisans Mate	U8U	303,533	3,642,396
CR/D/10987	Lado Grace Doka	Office Attendant	U8U	327,069	3,924,828
CR/D/10886	Chandia Anna	Nursing Assistant	U8U	299,859	3,598,308

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11332	Izama Grace	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10941	Drandru Romana	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10944	Drani Elivira	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11576	Droma Alfred	Darkroom Attendant	U8U	295,859	3,550,308
CR/D/10932	Dropia Rose	Cook	U8U	303,832	3,645,984
CR/D/10971	Farida Issen	Cook	U8U	303,832	3,645,984
CR/D/11577	Edea Jane	Artisans Mate	U8U	303,832	3,645,984
CR/D/10845	Azoru Terence	Artisans Mate	U8U	303,832	3,645,984
CR/D/10136	Rokani Alba Lilly	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10182	Ajobe Noah	Driver	U8U	327,069	3,924,828
CR/D/12023	Acayo Jane	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11010	Origwe Martina	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10508	Tako Luke	Office Attendant	U8U	327,069	3,924,828
CR/D/10795	Aseru Hellen	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/10469	Lagua Martha Leineka	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/11575	Adiru Betty	Records Assistant	U7U	484,752	5,817,024
CR/D/10909	Acidria Agnes Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/12027	Acidri Victor	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11799	Bunia Jane	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11890	Kareo Assumpta Michael	Enrolled Nurse	U7U	561,429	6,737,148
CR/D/11899	Karamira Stanley	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11538	Achom Hedwig	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11327	Kalekwa Gorret	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/12024	Kakai Jane	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/10850	Jomani Betty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10781	Dayo Serena	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10539	Yekoko Florence	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10178	Vusia Vicky Veronica	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11307	Iranya Willaim Gilbert	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/10158	Abiri Ben	Cold Chain Assistant	U7U	557,833	6,693,996
CR/D/11812	Sr. Jibua Lina	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/10125	Gabu Agnes Etiang	Enrolled Nurse	U7U	557,833	6,693,996

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11833	Drata Milton	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/10491	Drichi Simon Oroma	Enrolled Nurse	U7U	561,904	6,742,848
CR/D/10532	Drichiru Catherine	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/11313	Driciru Joyce	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11542	Aber Susan	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/10900	Eiyo Vicky Alitia	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/10788	Akuti Mary Edea	Enrolled Nurse	U7U	898,340	10,780,080
CR/D/11339	Amba Moses	Records Assistant	U7U	484,752	5,817,024
CR/D/11293	Ambayo Masimino	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11917	Ondoga Jamal	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11527	Andama Emmanuel	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/11325	Andayo O Stella Bolla	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/11326	Andayo Teopista	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/10808	Andira Jilda	Enrolled Midwife	U7U	557,833	6,693,996
CR/D/12025	Angutoko Nazious	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11803	Alion Nixon	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11662	Anzoo Veronika	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/11014	Onzoma Christopher	Enrolled Nurse	U7U	561,429	6,737,148
CR/D/10454	Paricia Judith	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11540	Alia Unice	Enrolled Nurse	U7U	561,429	6,737,148
CR/D/10147	Osandru Miriam Ondiri	Enrolled Nurse	U7U	564,243	6,770,916
CR/D/11534	Akomi Justus Ajirika	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10946	Eyoti Karleto	Enrolled Nurse	U7U	561,429	6,737,148
CR/D/10895	Madra Peter	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10859	Lulua Mary Awira	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10901	Lulau Rebecca N	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/11006	Opia Sarah	Enrolled Nurse	U7U	557,833	6,693,996
CR/D/10981	Leti Richard	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11331	Atimaku Clara	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/11702	Atimaku Gloria Kareode	Enrolled Psychiatric Nurs	U7U	560,730	6,728,760
CR/D/10530	Lalia Martha	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/11918	Ondoa Joyce Teddy	Enrolled Nurse	U7U	557,833	6,693,996

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11667	Apili Eunice	Laboratory Assistant	U7U	560,730	6,728,760
CR/D/10802	Ambayo Wilson	Stores Assistant	U6L	484,752	5,817,024
CR/D/10143	Layiyoa Ruzina	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10449	Edea Irene	Theatre Assistant	U6U	623,409	7,480,908
CR/D/10831	Asienzo Romana	Theatre Assistant	U6U	623,409	7,480,908
CR/D/11941	Opio Daniel Ijuli	Laboratory Technician	U5Sc	937,370	11,248,440
CR/D/10457	Atayi Alice	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/11317	Mawadri Dominic	Clinical Officer	U5Sc	935,370	11,224,440
CR/D/10145	Aserua Janet	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10863	Mundua Florence	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10775	Apio Dorothy	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10467	Apiku L Paul	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/11719	Amosu Emmanuel	Laboratory Technician	U5Sc	937,370	11,248,440
CR/D/10767	Amaniyo Feti Joyce	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10915	Amadrio Lilly Gobi	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/11679	Atikuru Jane	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10889	Opia Vicky	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10458	Asienzo Margaret	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10094	Adrawa B Tuponie	Orthopaedic Officer	U5Sc	937,370	11,248,440
CR/D/10920	Otema Christine Asienzo	Nursing Officer (Nursing	U5Sc	1,234,470	14,813,640
CR/D/10490	Oyeru Zubeda	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10902	Abiria Joyce	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10181	Abio Rosemary	Nursing Officer (Midwife	U5Sc	937,370	11,248,440
CR/D/10511	Tiyo Mary Grace	Nursing Officer (Midwife	U5Sc	937,370	11,248,440
CR/D/11964	Twesigye Charles	Physiotherapist	U5Sc	937,370	11,248,440
CR/D/10150	Ujeo Jilda	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10465	Yia Joyce Edemachu	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10154	Lallam Jackline	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/12022	Aibindye Abdul Razaka	Occupational Therapist	U5Sc	937,370	11,248,440
CR/D/10518	Chandia Alice	Clinical Officer	U5Sc	937,730	11,252,760
CR/D/10893	Drani Sunday	Public Health Nurse	U5Sc	937,370	11,248,440
CR/D/10972	Ipavu D Raphael	Nursing Officer (Nursing	U5Sc	937,370	11,248,440

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Adjumani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10908	Irama k Denish Mark	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/11320	Iranya Vincent	Clinical Officer	U5Sc	937,370	11,248,440
CR/D/10151	Draleru Ezama Sylvia	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10873	Dralea Ibrahim	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/12059	Dima Achiako Tekence	Laboratory Technologist	U5Sc	1,320,503	15,846,036
CR/D/10460	Kajo Regina	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10919	Chandiru Harriet	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/11823	Chandia Rose	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10869	Keliki Dominca	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10481	Bunia Alice Tako	Psychiatric Clinical Offic	U5Sc	898,337	10,780,044
CR/D/10886	Labite Thomas Amero	Ophthalmic Clinical Offi	U5Sc	1,320,503	15,846,036
CR/D/10875	Bongua Joyce	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/11791	Bajala Christopher	Orthopaedic Officer	U5Sc	937,370	11,248,440
CR/D/10122	Ayikoru Joyce	Nursing Officer (Nursing	U5Sc	937,370	11,248,440
CR/D/10488	Jabo Patrick Cosnat	Assistant Health Officer	U5U	937,370	11,248,440
CR/D/10083	Ojja Michael	Human Resource Officer	U4L	844,781	10,137,372
CR/D/10790	Aliga Stephen Bandani	Nutritionist	U4L	1,320,503	15,846,036
CR/D/10797	Agwe Vudri Paul	Medical Social Worker	U4L	844,054	10,128,648
CR/D/10816	Idia Pauline	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/11315	Atia Joseph	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/11674	Atepo Richard	Health Educator	U4Sc	1,320,503	15,846,036
CR/D/10861	Lalia Olivia	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10805	Ayiasi Koma Basilele	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/10100	Muraa Draga Angela	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10191	Olony Paul	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/10101	Endreo Rosemary	Senior Nursing Officer	U4Sc	132,107	1,585,284
CR/D/10535	Mawadri Charles Onigo	Pharmacist	U4Sc	1,298,008	15,576,096
CR/D/10755	Atimaku Lucy Komakech	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/10485	Moriku Letisia M	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10776	Adomati Michael	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
CR/D/11581	Chandi Fred Opeli	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/10851	Vuciri Alice R.A.M	Principal Nursing Officer	U3Sc	1,420,222	17,042,664

Vote: 501 Adjumani District**Workplan 5: Health****Cost Centre : Adjumani Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10930	Drametu Dominic	Senior Medical Officer	U3Sc	1,460,240	17,522,880
Total Annual Gross Salary (Ushs)					1,241,437,848

Cost Centre : Adjumani Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11958	Tekali Alice	Health Assistant	U7U		
CR/D/11664	Ayoma Crispus	Health Assistant	U7U		
CR/D/10020	Lobe Wilson	Health Inspector	U5Sc		
CR/D/12062	Kabulenzi David	Health Inspector	U5Sc		
Total Annual Gross Salary (Ushs)					

Cost Centre : District Health office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11897	Keliki Milania	Porter	U8L	341,370	4,096,440
CR/D/10187	Anyama Zackary	Driver	U8U	327,069	3,924,828
CR/D/10161	Anzo Pious	Cold Chain Assistant	U7U	467,351	5,608,212
CR/D/10082	Cirayoa Otti Benet	Records Assistant	U7U	460,868	5,530,416
CR/D/10884	Eriku Patrick K	Stores Assistant	U6L	506,342	6,076,104
CR/D/10059	Apio Jackline Bangi	Stenographer Secretary	U5L	607,739	7,292,868
CR/D/10942	Dragule Robert	Vector Control Officer	U5Sc	937,360	11,248,320
CR/D/10780	Saidia Alli	Senior Accounts Assistan	U5U	639,507	7,674,084
CR/D/11569	Ijjo Henry	Biostatistician	U4Sc	1,320,107	15,841,284
CR/D/10463	Duluga Faustine	Senior Health Educator	U3Sc	1,460,240	17,522,880
CR/D/10459	Adunia Anne Mary	Assistant District Health	U2Sc	2,137,911	25,654,932
CR/D/10994	Manga Godfrey Ilemaiya	Assistant District Health	U2Sc	2,136,911	25,642,932
Total Annual Gross Salary (Ushs)					136,113,300

Subcounty / Town Council / Municipal Division : Adropi**Cost Centre : Obolokongo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11930	Moluma Edward	Askari	U8L	379,845	4,558,140

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Obolokongo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11939	Mulu Ruzeta	Porter	U8L	317,552	3,810,624
CR/D/11793	Chandiga Sam Opson	Askari	U8L	325,370	3,904,440
CR/D/10523	Vudra William Iwa	Porter	U8L	334,478	4,013,736
CR/D/10844	Inyaaa Marry Mamawi	Nursing Assistant	U8U	486,898	5,842,776
CR/D/11546	Acen Janet Mary	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/11922	Mamadri patrick	Health Assistant	U7U	663,102	7,957,224
CR/D/10907	Asitolo Beatrice Kasiano	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					51,303,768

Cost Centre : Openzinzi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10995	Mawadri Daniel Noah	Askari	U8L	311,865	3,742,380
CR/D/11927	Muroga Ezakiel	Porter	U8L	325,370	3,904,440
CR/D/10953	Achilio Emilia	Porter	U8L	343,014	4,116,168
CR/D/11755	Drachiri Daniel	Askari	U8L	317,551	3,810,612
CR/D/10965	Kebita Agnes	Enrolled Nurse	U7U	691,712	8,300,544
CR/D/11303	Igama Pascal Guma	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10075	Ouma Paul	Records Assistant	U7U	545,175	6,542,100
CR/D/11996	Raleyo Florence	Laboratory Assistant	U7U	570,556	6,846,672
CR/D/11661	Anne David	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11543	Adong Franca	Health Assistant	U7U	667,321	8,007,852
CR/D/11806	Azamuke Nelson	Enrolled Midwife	U7U	671,240	8,054,880
CR/D/11328	Tiko Alio A Nelly	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/10466	Opia Mary	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/10897	Chandia Emmanuel	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/11786	Dinga Jasper	Laboratory Technician	U5Sc	1,100,748	13,208,976
CR/D/10149	Drachiri Manyo W	Senior Clinical Officer	U4Sc	1,549,046	18,588,552
CR/D/10801	Akuku James	Senior Clinical Officer	U4Sc	1,576,442	18,917,304
Total Annual Gross Salary (Ushs)					154,099,992

Subcounty / Town Council / Municipal Division : Arinyapi

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Arinyapi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10961	Idha Paul	Askari	U8L	317,552	3,810,624
CR/D/10962	Keliki Antalia	Porter	U8L	333,950	4,007,400
CR/D/10964	Kalega James Issa	Askari	U8L	317,551	3,810,612
CR/D/10791	Alumai Victor	Porter	U8L	338,534	4,062,408
CR/D/10993	Madrarere Ben	Nursing Assistant	U8U	344,048	4,128,576
CR/D/12010	Kareo Janet	Enrolled Nurse	U7U	681,580	8,178,960
CR/D/11911	Ajio Susan	Enrolled Nurse	U7U	623,633	7,483,596
CR/D/11744	Angu Mark Nelson	Health Assistant	U7U	667,321	8,007,852
CR/D/10934	Draabu Emil	Laboratory Assistant	U7U	631,387	7,576,644
CR/D/10973	Ijjo Maiku George	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					64,275,648

Cost Centre : Elegu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11244	Madrara Anthony	Askari	U8L	347,955	4,175,460
CR/D/11262	Angwe william Guma	Porter	U8L	347,955	4,175,460
CR/D/11251	Vuzi Samuel	Askari	U8L	347,955	4,175,460
CR/D/10128	Amba Gabriel	Nursing Assistant	U8U	347,955	4,175,460
CR/D/12016	Idrifua Godfrey Mama	Enrolled Nurse	U7U	681,580	8,178,960
Total Annual Gross Salary (Ushs)					24,880,800

Cost Centre : Ogolo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11258	Amamgbwi Bosco	Askari	U8L	317,551	3,810,612
CR/D/11267	Anzoo Mary Mesiku	Porter	U8L	325,658	3,907,896
CR/D/11671	Atoru Gabriel	Askari	U8L	325,370	3,904,440
CR/D/10948	Eyini Michael	Porter	U8L	317,551	3,810,612
CR/D/10853	Idda James	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12015	Ondua Denis	Enrolled Nurse	U7U	681,580	8,178,960
CR/D/11663	Azireyo Hilda	Enrolled Nurse	U7U		
CR/D/11304	Achidria Sarah Gloria	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					35,545,200

Vote: 501 Adjumani District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Agojo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10509	Acini Simon Dramani	Askari	U8L	324,658	3,895,896
CR/D/11268	Asio Rachael Opele	Porter	U8L	328,318	3,939,816
CR/D/11270	Azuruku Peter Dominic	Porter	U8L	329,055	3,948,660
CR/D/11240	Iya Jacob	Askari	U8L	328,318	3,939,816
CR/D/10509	Achini Simon	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10456	Lalia Abdu Jane	Enrolled Nurse	U7U	661,658	7,939,896
Total Annual Gross Salary (Ushs)					27,916,092

Cost Centre : Ciforo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10525	Swale Akasa W	Askari	U8L	324,658	3,895,896
CR/D/12020	Drami Winston	Porter	U8L	317,552	3,810,624
CR/D/10963	Izonzia Immaculate	Porter	U8L	317,552	3,810,624
CR/D/11012	Owole Alex Drale	Askari	U8L	317,552	3,810,624
CR/D/10129	Mawadri Jeremiah	Nursing Assistant	U8U	345,334	4,144,008
CR/D/10127	Mazakpe Martina	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10917	Andayo Vuonze Jane	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11535	Abwongo Gegrine	Laboratory Assistant	U7U	681,580	8,178,960
CR/D/10080	Anzoru Hilda	Records Assistant	U7U	555,785	6,669,420
CR/D/12019	Candiru Beatrice	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11815	Edami Sam Baker	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11929	Masudio Beatrice	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11953	Titia Patrick	Health Assistant	U7U	681,580	8,178,960
CR/D/11940	Openy Charles Mote	Clinical Officer	U5Sc	1,100,748	13,208,976
CR/D/10927	Utua Rose Lilian	Nursing Officer (Psychiat	U5Sc	1,100,748	13,208,976
CR/D/11881	Idrifua Richard Yamba	Health Inspector	U5Sc	1,100,748	13,208,976
CR/D/11889	Kiwanuka Paul	Laboratory Technician	U5Sc	1,100,748	13,208,976
CR/D/10923	Lagu Rapheal Chono	Senior Clinical Officer	U4Sc	1,576,964	18,923,568
Total Annual Gross Salary (Ushs)					150,266,688

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11290	Unzia Milly	Porter	U8L	328,318	3,939,816
CR/D/11274	Ecima Thomas	Porter	U8L	342,121	4,105,452
CR/D/11973	Vundru Albert Aluma	Askari	U8L	325,370	3,904,440
CR/D/11555	Abaku Geofrey	Enrolled Nurse	U7U	667,322	8,007,864
CR/D/11007	Obiru Zaitun Evbu	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					27,799,740

Cost Centre : Opejo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12003	Anyama Patrick Unzimai	Askari	U8L	317,552	3,810,624
CR/D/11960	Raleo Kevin	Porter	U8L	325,370	3,904,440
CR/D/10798	Ajio Grata	Porter	U8L	317,552	3,810,624
CR/D/10956	Issa Aju Issac	Askari	U8L	317,551	3,810,612
CR/D/10858	Lulua Topista	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11295	Abidrabo Maxwel	Enrolled Nurse	U7U	687,132	8,245,584
Total Annual Gross Salary (Ushs)					27,710,460

Subcounty / Town Council / Municipal Division : Dzaipi**Cost Centre : Adjugopi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10527	Welli Sisto	Porter	U8L	317,551	3,810,612
CR/D/10524	Weli Edward	Askari	U8L	337,478	4,049,736
CR/D/10949	Edema Milly	Porter	U8L	317,551	3,810,612
CR/D/11231	Angualiga Bosco	Askari	U8L	317,551	3,810,612
CR/D/11672	Angumaru Emmily	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10905	Unzimai Lawrence	Nursing Officer (Nursing)	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					35,382,144

Cost Centre : Dzaipi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10855	Baru Swale Ibrahim	Askari	U8L	364,644	4,375,728

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Dzaipi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10991	Palimira Alia	Porter	U8L	317,552	3,810,624
CR/D/10980	Lelega Wilson Mase	Porter	U8L	317,552	3,810,624
CR/D/10957	Kodra Sebastian	Askari	U8L	308,346	3,700,152
CR/D/12021	Adikini Ester	Nursing Assistant	U8U	354,098	4,249,176
CR/D/10931	Izakare Daniel	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11539	Aberu Stella	Laboratory Assistant	U7U	681,580	8,178,960
CR/D/11947	Ocen Robert M	Enrolled Nurse	U7U	671,592	8,059,104
CR/D/11928	Masudio D Madra	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11760	Likico Maureen	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/10928	Lazea Jane Murusale	Enrolled Midwife	U7U	672,830	8,073,960
CR/D/11673	Atama Peter Turuku	Enrolled Nurse	U7U	671,243	8,054,916
CR/D/11915	Adrani Felix	Records Assistant	U7U	667,321	8,007,852
CR/D/11514	Abindu Foustine	Health Assistant	U7U	553,102	6,637,224
CR/D/10913	Alumai Bill Fred	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/11718	Azuruku Denis A	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/10992	Nalubega Aidah	Clinical Officer	U5Sc	1,100,748	13,208,976
CR/D/10505	Zema Benedict	Clinical Officer	U5Sc	1,100,748	13,208,976
CR/D/11932	Opio Tonny	Laboratory Technician	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					153,046,224

Cost Centre : Elema Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11547	Andabati Willy	Askari	U8L	325,370	3,904,440
CR/D/11279	Lagua Beatrice Nyadru	Porter	U8L	327,177	3,926,124
CR/C/11266	Anyanzo Imma Paskal	Porter	U8L	347,955	4,175,460
CR/D/11956	Trimaru Harriet	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/10954	Ganyizara Charles Ibaga	Enrolled Nurse	U7U	660,124	7,921,488
Total Annual Gross Salary (Ushs)					27,935,364

Cost Centre : Nyumanzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10800	Apiku Leonard	Askari	U8L	341,065	4,092,780

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Nyumanzi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11278	Koma Richard	Porter	U8L	333,958	4,007,496
CR/D/11676	Anzoyoyo Hellen	Porter	U8L	325,470	3,905,640
CR/D/10793	Amandu Joshua	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11923	Mapkwe Fred	Health Assistant	U7U	681,580	8,178,960
Total Annual Gross Salary (Ushs)					28,027,044

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : Ajeri Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11280	Lindrio Rebecca	Porter	U8L	333,958	4,007,496
CR/D/11250	Vudriko Zakeo	Askari	U8L	347,955	4,175,460
CR/D/11926	Masudio Grace	Porter	U8L	321,370	3,856,440
CR/D/10834	Ewi Danson	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10877	Lulu Keribin Vuni	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11292	Oduti Geoffrey	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11925	Obita Dan	Health Assistant	U7U	663,102	7,957,224
Total Annual Gross Salary (Ushs)					36,261,624

Cost Centre : Aliwara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Ajiri Thomas	Porter	U8L	317,551	3,810,612
CR/D/12012	Drici Nelson Robert	Askari	U8L	328,318	3,939,816
CR/D/11227	Akuku Chillion Ben	Askari	U8L	324,658	3,895,896
CR/D/11862	Eyoti Paul	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10958	Gule Edward Opi	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					27,662,028

Cost Centre : Mungula Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10519	Palanda M A Venanzio	Askari	U8L	317,551	3,810,612
CR/D/11287	Nyanda Godfrey Charles	Porter	U8L	334,284	4,011,408

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Mungula Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11730	Azuruku Gregory Okko	Askari	U8L	325,370	3,904,440
CR/D/11286	Masudio Ruzeta	Porter	U8L	325,370	3,904,440
CR/D/11261	Abiyo Lina	Porter	U8L	317,551	3,810,612
CR/D/10970	Irale Rashid	Mortuary Attendant	U8U	299,859	3,598,308
CR/D/11962	Takoandi Claudious	Theatre Attendant	U8U	348,709	4,184,508
CR/D/11880	Iranya John	Enrolled Psychiatric Nurs	U7U	667,321	8,007,852
CR/D/11551	Akora Babra Everline	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11942	Ochokoru Knight	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11876	Itratia Beatrice Kakayo	Laboratory Assistant	U7U	579,556	6,954,672
CR/D/10975	Idha Michael	Laboratory Assistant	U7U	684,865	8,218,380
CR/D/11303	Chandiga Moses	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10180	Ayaa Cizaria	Enrolled Midwife	U7U	688,190	8,258,280
CR/D/11703	Auma Night	Enrolled Nurse	U7U	633,102	7,597,224
CR/D/10079	Asobasi Gilbert	Records Assistant	U7U	545,175	6,542,100
CR/D/12001	Anyaku Nobert	Accounts Assistant	U7U	538,213	6,458,556
CR/D/11981	Lagu William Inza	Stores Assistant	U6L	486,831	5,841,972
CR/D/11725	Ambayo Stephen	Theatre Assistant	U6U	352,709	4,232,508
CR/D/10922	Lebu Priscila	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/11506	Adrawa Eskio Bandasi	Health Inspector	U5Sc	1,100,748	13,208,976
CR/D/10489	Amandu Kadara	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/10840	Odaru Judith Nyakuni	Nursing Officer (Midwife	U5Sc	1,100,748	13,208,976
CR/D/11898	Leku Isaac	Vector Control Officer	U5Sc	1,100,748	13,208,976
CR/D/11660	Ambayo William	Laboratory Technician	U5Sc	1,100,748	13,208,976
CR/D/12018	Mamawi Henry	Clinical Officer	U5Sc	1,100,748	13,208,976
CR/D/10537	Moriku Joyce Udru	Senior Nursing Officer	U4Sc	16,116,032	193,392,384
CR/D/11550	Ambaku Michael	Medical Officer	U4Sc	3,132,221	37,586,652
Total Annual Gross Salary (Ushs)					436,801,296

Cost Centre : Zoka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11549	Abiribo Roy	Askari	U8L	333,958	4,007,496
CR/D/11554	Adiga Moses	Porter	U8L	333,958	4,007,496

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Zoka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11783	Dricia Stella	Porter	U8L	321,370	3,856,440
CR/D/10951	Edema Elias	Askari	U8L	333,958	4,007,496
CR/D/10133	Vuzara William	Nursing Assistant	U8U	348,858	4,186,296
CR/D/10903	Ukuni Richard Ida	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					33,274,200

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Kureku Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11284	Mandera Helma	Porter	U8L	333,958	4,007,496
CR/D/10990	Pierra Vule	Porter	U8L	317,552	3,810,624
CR/D/10880	Cudi Augustine	Askari	U8L	317,552	3,810,624
CR/D/11936	Opiku Zaccheous Aliku	Askari	U8L	325,370	3,904,440
CR/D/10142	Eriku JENESIUS	Nursing Assistant	U8U	299,851	3,598,212
CR/D/12007	Drici Alice Acen	Nursing Assistant	U8U	344,048	4,128,576
CR/D/12009	Ayikoru Jendina Awida	Nursing Assistant	U8U	354,098	4,249,176
CR/D/11865	Eimani Bridget	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/11296	Maturu Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10076	Vundrule Isaac Mori	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					55,417,572

Cost Centre : Ofua Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	Bunia Felista	Porter	U8L	354,334	4,252,008
CR/D/11225	Agwe Emmanuel Zablon	Askari	U8L	333,958	4,007,496
CR/D/11228	Alura Dominic	Askari	U8L	333,958	4,007,496
CR/D/10933	Drania Hellen	Porter	U8L	317,552	3,810,624
CR/D/10822	Ambayo Rose	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10035	Dralanyu Esikio	Nursing Assistant	U8U	732,554	8,790,648
CR/D/11340	Mesiku Betty	Records Assistant	U7U	541,306	6,495,672
CR/D/10138	Edema Thomas Draga	Laboratory Assistant	U7U	677,454	8,129,448

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11919	Ojale Elias Aldo	Health Assistant	U7U	663,102	7,957,224
CR/D/11668	Awate Lydia	Enrolled Nurse	U7U	811,796	9,741,552
CR/D/11688	Asobasi David	Enrolled Midwife	U7U	663,102	7,957,224
CR/D/11727	Angu Christopher	Laboratory Assistant	U7U	811,796	9,741,552
CR/D/11507	Acen Margret	Enrolled Midwife	U7U	687,135	8,245,620
CR/D/11797	Bako Florence	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/10497	Candiru Fiona Jurua	Nursing Officer (Nursing	U5Sc	663,102	7,957,224
CR/D/10153	Akoli Suzan Tiondi	Senior Clinical Officer	U4Sc	1,616,032	19,392,384
CR/D/10541	Amandua T William	Senior Clinical Officer	U4Sc	1,576,442	18,917,304
Total Annual Gross Salary (Ushs)					141,539,904

Subcounty / Town Council / Municipal Division : Pacara**Cost Centre : Alere Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11271	Bunia Cezira	Porter	U8L	317,551	3,810,612
CR/D/11288	Owole Adam Besiri	Porter	U8L	362,816	4,353,792
CR/D/11935	Obuoja Albert	Askari	U8L	325,370	3,904,440
CR/D/10974	Iwa T Michael	Askari	U8L	308,345	3,700,140
CR/D/11895	Koongai Betty	Health Assistant	U7U	685,606	8,227,272
CR/D/10134	Otto Moses Batiringaya	Laboratory Assistant	U7U	677,454	8,129,448
CR/D/11553	Adebasiku Francis	Enrolled Midwife	U7U	677,454	8,129,448
CR/D/11805	Kojo Annet Joyce	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					53,464,128

Cost Centre : Arra Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11272	Chandiga Emmanuel Patrick	Porter	U8L	317,551	3,810,612
CR/D/10978	Jafari Juma	Askari	U8L	323,535	3,882,420
CR/D/10856	Azoru Dorothy	Porter	U8L	324,535	3,894,420
CR/D/11235	Droma William Drago	Askari	U8L	328,318	3,939,816
CR/D/12014	Yide Harriet	Enrolled Nurse	U7U	681,580	8,178,960

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11309	Abio Hilda Betty	Enrolled Nurse	U7U	667,321	8,007,852
Total Annual Gross Salary (Ushs)					31,714,080

Cost Centre : Pachara Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11226	Akomi Augustine	Askari	U8L	328,318	3,939,816
CR/D/11002	Madrara Paustino	Askari	U8L	381,551	4,578,612
CR/D/11277	Kojoa Scovia	Porter	U8L	325,370	3,904,440
CR/D/10996	Mandera Tereza	Porter	U8L	324,659	3,895,908
CR/D/10132	Onama .B. Stephen	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11003	Mazakpe Margret	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11300	Onzizuyo Juliet	Enrolled Nurse	U7U	681,580	8,178,960
CR/D/11863	Eriku Fred	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/11508	Aliguma Joyce	Laboratory Assistant	U7U	667,321	8,007,852
CR/D/11504	Adriko Dominic	Health Assistant	U7U	667,321	8,007,852
CR/D/11914	Badaru Josephine	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					73,866,696

Cost Centre : Uderu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11685	Azoru Dominic Vukoni	Askari	U8L	325,370	3,904,440
CR/D/11275	Igama Godfrey	Porter	U8L	328,318	3,939,816
CR/D/11238	Idraku Fred	Askari	U8L	328,318	3,939,816
CR/D/10825	Ecima Amadeo	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11868	Igama Francis Sultan	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					29,121,624

Subcounty / Town Council / Municipal Division : Pakele**Cost Centre : Bira Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11678	Amadrio Christine	Porter	U8L	321,370	3,856,440

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Bira Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11245	Makumai Bension R	Askari	U8L	351,542	4,218,504
CR/D/10828	Anyama George	Nursing Assistant	U8U	303,835	3,646,020
CR/D/10938	Dommy Luga	Nursing Assistant	U8U	366,850	4,402,200
CR/D/11912	Koma Martine Mark	Laboratory Assistant	U7U	663,102	7,957,224
CR/D/11809	Dia Nuela	Records Assistant	U7U	560,733	6,728,796
CR/D/11666	Amaniyo Florence	Enrolled Nurse	U7U	667,321	8,007,852
CR/D/11698	Amanzuru Patrick	Enrolled Midwife	U7U	687,132	8,245,584
CR/D/11788	Dima Felix	Enrolled Nurse	U7U	689,471	8,273,652
CR/D/10959	Inyani Mane Dolorence	Clinical Officer	U5Sc	1,100,748	13,208,976
CR/D/10999	Malia Rose Lilly	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					81,754,224

Cost Centre : Lewa Health centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Amanzuru Felix	Porter	U8L	317,551	3,810,612
CR/D/11878	Idha Christopher	Askari	U8L	325,370	3,904,440
CR/D/11232	Ayiga William	Askari	U8L	317,581	3,810,972
CR/D/10952	Eriku Robert Richard	Porter	U8L	317,551	3,810,612
CR/D/11972	Unzimai Geoffrey	Health Assistant	U7U	681,580	8,178,960
CR/D/10910	Amadrio Grace Vuciri	Principal Nursing Officer	U3Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					36,724,572

Cost Centre : Olia Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11263	Aliga Godfrey	Porter	U8L	317,551	3,810,612
CR/D/11291	Vuchiri Isaac	Porter	U8L	317,551	3,810,612
CR/D/11239	Itraru Lazarous	Askari	U8L	328,318	3,939,816
CR/D/11333	Drania Racheal	Nursing Assistant	U8U	344,048	4,128,576
CR/D/11884	Icheta Michael	Enrolled Nurse	U7U	684,680	8,216,160
CR/D/10803	Amale Dominic	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/10843	Tiondi Amigo Stephen	Nursing Officer (Psychiat	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					44,956,920

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Pakelle Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11243	Lemaku Asraf Alwaahid	Askari	U8L	325,370	3,904,440
CR/D/10811	Vuata John Bosco	Askari	U8L	362,816	4,353,792
CR/D/11289	Tarapkwe Stella	Porter	U8L	367,055	4,404,660
CR/D/10819	Apiku Masimo	Porter	U8L	317,552	3,810,624
CR/D/10837	Mori Dominika	Nursing Assistant	U8U	344,048	4,128,576
CR/D/10089	Anyama Christine	Nursing Assistant	U8U	322,652	3,871,824
CR/D/11807	Sr. Serena Langetio	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10179	Vicco V. Grace	Enrolled Midwife	U7U	663,116	7,957,392
CR/D/11998	Anzoo Christine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11563	Asitolo Harriet Amadi	Enrolled Midwife	U7U	685,606	8,227,272
CR/D/11008	Ottunu Cyprian Deogracious	Enrolled Nurse	U7U	653,039	7,836,468
CR/D/11729	Anzoyo Mary Gorety	Laboratory Assistant	U7U	663,102	7,957,224
CR/D/10500	Cheka Lilian	Records Assistant	U7U	571,302	6,855,624
CR/D/11711	Awanyo Lawrence	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11999	Keliki Dominika Charity	Health Assistant	U7U	663,102	7,957,224
CR/D/10904	Edea Lucy	Enrolled Nurse	U7U	653,514	7,842,168
CR/D/11882	Irama Albert	Enrolled Nurse	U7U	663,102	7,957,224
CR/D/11859	Edema Patrick	Health Inspector	U5Sc	1,100,748	13,208,976
CR/D/11921	Nabukera Maurine	Laboratory Technician	U5Sc	1,100,748	13,208,976
CR/D/10509	Taniyo Tito	Nursing Officer (Nursing	U5Sc	1,100,748	13,208,976
CR/D/10906	Edema Emmanuel	Senior Clinical Officer	U4Sc	1,563,405	18,760,860
CR/D/10925	Amaunzi Alex	Senior Clinical Officer	U4Sc	1,616,032	19,392,384
Total Annual Gross Salary (Ushs)					186,185,100

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : Maaji A Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11879	Itraru Godfrey	Askari	U8L	325,370	3,904,440
CR/D/10998	Mori Palma	Porter	U8L	317,552	3,810,624
CR/D/11273	Chandiga Charles	Porter	U8L	317,551	3,810,612
CR/D/11669	Amoko James	Askari	U8L	325,370	3,904,440
CR/D/10848	Konge Stephen	Nursing Assistant	U8U	395,563	4,746,756

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Maaji A Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11789	Bazio Christine	Enrolled Midwife	U7U	667,321	8,007,852
CR/D/11792	Chandia Flora	Health Assistant	U7U	667,321	8,007,852
CR/D/11804	Lagu Joseph	Nursing Officer (Nursing	U5Sc		
Total Annual Gross Salary (Ushs)					36,192,576

Cost Centre : Maaji B Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11269	Atimaku Florence	Porter	U8L	373,849	4,486,188
CR/D/11981	Ijjo Stephen Simon	Porter	U8L	325,370	3,904,440
CR/D/11237	Icheta Denish Onyibi	Askari	U8L	317,551	3,810,612
CR/D/11259	Akuma Stephen	Askari	U8L	317,551	3,810,612
CR/D/11334	Amuza williams	Nursing Assistant	U8U	357,683	4,292,196
CR/D/11564	Olodriku Jesca	Health Assistant	U7U	460,848	5,530,176
CR/D/12005	Atimaku Everline	Enrolled Nurse	U7U	653,514	7,842,168
Total Annual Gross Salary (Ushs)					33,676,392

Cost Centre : Ukusijoni Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11249	Ukuba Stephen Ozun	Askari	U8L	393,012	4,716,144
CR/D/11264	Akweru Ben Michael	Porter	U8L	321,370	3,856,440
CR/D/11248	Obulejo Michael Draku	Askari	U8L	393,012	4,716,144
CR/D/11276	Kayodi Ojokpe Agnes	Porter	U8L	325,370	3,904,440
CR/D/11336	Agalejo Joakim	Nursing Assistant	U8U	325,881	3,910,572
CR/D/11670	Ayiga Francis Godfrey	Laboratory Assistant	U7U	685,606	8,227,272
CR/D/11965	Tutu James	Laboratory Assistant	U7U	685,609	8,227,308
CR/D/10528	Tiasurenikare Richard	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11888	Kareo Clara	Enrolled Nurse	U7U	666,199	7,994,388
CR/D/10967	Kabasita Getrude	Enrolled Midwife	U7U	653,514	7,842,168
CR/D/10081	Iranya Thomas Lali	Records Assistant	U7U	528,124	6,337,488
CR/D/10833	Drichi Wilson	Health Assistant	U7U	653,514	7,842,168
CR/D/11511	Alionyanya Joseph	Enrolled Nurse	U7U	666,199	7,994,388
CR/D/11872	Idule Patrick	Enrolled Midwife	U7U	685,606	8,227,272

Vote: 501 Adjumani District

Workplan 5: Health

Cost Centre : Ukusijoni Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11924	Madra John Kizito	Clinical Officer	U5Sc	1,100,748	13,208,976
CR/D/10929	Agani Rose	Nursing Officer (Nursing)	U5Sc	1,100,748	13,208,976
Total Annual Gross Salary (Ushs)					116,905,740
Total Annual Gross Salary (Ushs) - Health					3,641,258,988

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,062,364	3,063,768	7,240,260
Transfer of District Unconditional Grant - Wage	117,954	30,473	75,233
Conditional Grant to Primary Education	332,575	164,147	354,956
Conditional Grant to Tertiary Salaries	0	0	40,000
Conditional Grant to Primary Salaries	4,377,393	2,181,041	4,538,540
Conditional transfers to School Inspection Grant	24,186	12,075	24,030
District Unconditional Grant - Non Wage	27,180	14,243	17,669
Other Transfers from Central Government	5,000	1,823	5,000
Multi-Sectoral Transfers to LLGs	1,700	793	1,665
Locally Raised Revenues	14,785	0	14,785
Hard to reach allowances	857,673	0	857,673
Conditional Grant to Secondary Education	417,160	208,712	345,420
Conditional Grant to Secondary Salaries	886,759	450,462	831,089
Conditional Transfers for Non Wage Technical Institut	0	0	134,200
<i>Development Revenues</i>	833,820	482,217	1,354,271
Construction of Secondary Schools	0	0	196,605
Donor Funding	175,010	127,955	605,010
Multi-Sectoral Transfers to LLGs	180,561	89,712	127,215
Unspent balances – Conditional Grants	50,851	50,851	
Conditional Grant to SFG	427,398	213,700	425,441
Total Revenues	7,896,183	3,545,985	8,594,530
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,062,364	4,577,526	7,240,260
Wage	5,382,106	3,992,962	5,484,862
Non Wage	1,680,258	584,564	1,755,398
<i>Development Expenditure</i>	833,820	391,258	1,354,271
Domestic Development	658,810	291,083	749,261
Donor Development	175,010	100,175	605,010
Total Expenditure	7,896,183	4,968,785	8,594,530

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for department is UGX 8,594,530,000. This has been an increase compared to FY2014/2015 due to inclusion of secondary construction, tertiary staff salaries, tertiary capitation grants and donor funding under UNICEF.

Vote: 501 Adjumani District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	672	634	672
No. of qualified primary teachers	672	634	672
No. of textbooks distributed	0	0	50000
No. of pupils enrolled in UPE	358589	39113	39113
No. of student drop-outs	100	87	0
No. of Students passing in grade one	110	0	55
No. of pupils sitting PLE	1800	0	2000
No. of latrine stances constructed (PRDP)	45	45	30
No. of latrine stances rehabilitated (PRDP)	0	0	45
No. of teacher houses constructed (PRDP)	6	6	4
No. of teacher houses rehabilitated (PRDP)	0	0	6
Function Cost (US\$ '000)	6,234,576	2,562,316	6,805,490
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	92	88	92
No. of students passing O level	100	0	15
No. of students sitting O level	700	0	650
No. of students enrolled in USE	3000	3955	3400
No. of teacher houses constructed		0	1
Function Cost (US\$ '000)	1,303,128	659,173	1,373,115
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	1
No. of students in tertiary education	0	0	100
Function Cost (US\$ '000)	0	0	174,200
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	92	85	92
No. of secondary schools inspected in quarter	12	13	13
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	358,479	113,317	241,726
Cost of Workplan (US\$ '000):	7,896,183	3,334,807	8,594,530

Planned Outputs for 2015/16

The planned outputs for the department in the FY 2015/2016 are: PRDP- Latrine construction and rehabilitation, PRDP- Teachers house construction and rehabilitation, Secondary Teaching Services (Salaries), Secondary Capitation (USE LLs) , Monitoring and Supervision of Secondary Education , Sports Development Services and Secondary Schools construction, Materials, Supplies and Capacity building for teachers

(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. Inadequate staffing at school and department levels.

High attrition rate of teachers for greener pastures causing shortage of teachers in schools.

Vote: 501 Adjumani District

Workplan 6: Education

2. Inadequate support to education by the communities.

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

3. Low completion rate

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : ADJUMANI CENTRAL PRIMARY SCHOOL(501005)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11573	MAWA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/D/11467	ADIRU BETTY	Education Assistant	U7U	424,676	5,096,112
CR/D/11476	AMANDU STEPHEN	Education Assistant	U7U	408,135	4,897,620
CR/D/11844	BAAKO MARGARET	Education Assistant	U7U	431,309	5,175,708
CR/D/11800	DIKUA SCOLA	Education Assistant	U7U	408,135	4,897,620
CR/D/11149	IJJO PATRICK	Education Assistant	U7U	408,135	4,897,620
CR/D/11683	IWAMA ZAKARY OJARA	Education Assistant	U7U	408,135	4,897,620
CR/D/11201	LAZE DENIS DRAZI	Education Assistant	U7U	413,116	4,957,392
CR/D/11537	MAZIKU HELLEN	Education Assistant	U7U	408,135	4,897,620
CR/D/11769	OBIZA MASENZIOUS	Education Assistant	U7U	413,116	4,957,392
CR/D/11149	ODUBUA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11611	OJOK RICHARD WILLIA	Education Assistant	U7U	408,135	4,897,620
CR/D/11152	OJARA MASIMO GUMA	Education Assistant	U7U	431,309	5,175,708
CR/D/10334	MANZUBARU HAROLD	Senior Education Assista	U6L	478,504	5,742,048
CR/D/11769	GIVONA PETER	Deputy Head Teacher (Pr	U5U	813,470	9,761,640
CR/D/11847	ASERU SANTA	Head Teacher (Primary)	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					89,143,560

Cost Centre : AJUMANI PRIMARY SCHOOL(5010003)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12053	ANGUA ISABELLA	Education Assistant	U7U	467,685	5,612,220
CR/D/11654	MAKPE ATANAZIOUS	Education Assistant	U7U	408,135	4,897,620
CR/D/12052	LIO AGNES	Education Assistant	U7U	424,676	5,096,112
CR/D/11746	EDEMA KENNEDY	Education Assistant	U7U	408,135	4,897,620

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : AJUMANI PRIMARY SCHOOL(5010003)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11709	MASUDIO NORAH	Education Assistant	U7U	408,135	4,897,620
CR/D/11474	ALUMA MICHAEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11654	NYADRU SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/10358	VUNI ROBERT	Education Assistant	U7U	413,116	4,957,392
CR/D/11601	ANGULIBO RAHMAN	Education Assistant	U7U	408,135	4,897,620
CR/D/11654	ASITOLO GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/10291	MAMAWI VINCENT	Education Assistant	U7U	467,685	5,612,220
CR/D/11619	AYIKOBUA FANUEL	Education Assistant	U7U	438,119	5,257,428
CR/D/11556	MANDERA ANNA NIGHT	Education Assistant	U7U	413,116	4,957,392
CR/D/11830	CHANDIA CLARA	Education Assistant	U7U	408,135	4,897,620
CR/D/10522	TOROKA LONGA KHEMI	Education Assistant	U7U	431,309	5,175,708
CR/D/10658	DIKUA LENDI GRACE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10317	DULUGA BUNI PHILLIP	Head Teacher (Primary)	U4L	815,415	9,784,980
CR/D/11654	IDRIFUA ERRI SIMON	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					96,274,080

Cost Centre : BIYAYA PRIMARY SCHOOL(5010001)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11487	AMAFEKU DENIS	Education Assistant	U7U	408,135	4,897,620
CR/D/10344	ARIKU FRANCIS DRACHI	Education Assistant	U7U	459,574	5,514,888
CR/D/11132	OPI JOHN ABBIRI	Education Assistant	U7U	408,135	4,897,620
CR/D/11123	OKIROR SAMUEL	Education Assistant	U7U	408,135	4,897,620
CR/D/11510	LAKIYO GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/11454	ACIDRI KHEDITH ISMAI	Education Assistant	U7U	408,135	4,897,620
CR/D/10352	ANYIZATI DRAGU JACK	Education Assistant	U7U	438,119	5,257,428
CR/D/10609	KOMAA FELISTA PATIE	Education Assistant	U7U	408,135	4,897,620
CR/D/10284	ANDAYO JANE	Education Assistant	U7U	424,676	5,096,112
CR/D/11579	ANYANZO STEPHEN MU	Education Assistant	U7U	408,135	4,897,620
CR/D/11721	KOJOA PALMA TAKO	Education Assistant	U7U	408,135	4,897,620
CR/D/11528	LEBU ANTHONY	Education Assistant	U7U	467,685	5,612,220
CR/D/10304	LUWA ROSETA ARIKU	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10293	IZAMA NICHOLAS GOBS	Senior Education Assista	U6L	468,304	5,619,648

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	JEA DOMINIKA TAKO	Deputy Head Teacher (Pr	U5U	758,050	9,096,600
CR/D/11215	TIONDI HENRY	Head Teacher (Primary)	U4L	957,010	11,484,120
Total Annual Gross Salary (Ushs)					92,604,024

Cost Centre : BIYAYA SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/958/ADJ	NAKYANZI ROVINCER	Laboratory Assistant	U7U	335,162	4,021,944
UTS/A/8145	ABIRIGA ROBERT TAKO	Assistant Education Offic	U5U	570,569	6,846,828
L/2/358	OKWAIMUNGU CHARLE	Senior Accounts Assistan	U5U	542,955	6,515,460
Transferred	DRILEYO GEORGE	Assistant Education Offic	U5U	502,769	6,033,228
UTS/D/704	DULU FABIAN	Assistant Education Offic	U5U	561,184	6,734,208
UTS/E/1851	ENDREO FLORENCE	Assistant Education Offic	U5U	570,569	6,846,828
UTS/J/231	JODE JOSEPHINE	Assistant Education Offic	U5U	561,184	6,734,208
UTS/K/12304	KANZO CHRISTOPHER	Assistant Education Offic	U5U	570,569	6,846,828
UTS/N/3709	NDUATRE HUGO NYAK	Assistant Education Offic	U5U	570,569	6,846,828
UTS/N/8074	NYADRUMAI RICHARD	Assistant Education Offic	U5U	570,569	6,846,828
UTS/A/4843	ANYUGO SIMON NILE	Assistant Education Offic	U5U	551,977	6,623,724
UTS/A/11402	ANGIRO ANTHONY	Education Officer	U4L	926,113	11,113,356
UTS/A/16177	ALUMAI STEPHEN	Education Officer	U4L	926,113	11,113,356
UTS/M/18342	MAWADRI WILFRED TIT	Education Officer	U4L	926,113	11,113,356
UTS/O/925	OLEDO ISSAC	Education Officer	U4L	926,113	11,113,356
UTS/A/5656	ALIONI JOHN FALEA	Education Officer	U4L	926,113	11,113,356
UTS/D/575	DRADI WILLIAM	Head Teacher (Secondar	U2U	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					141,539,412

Cost Centre : CESIA PRIMARY SCHOOL(5010002)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12054	IRANYA ESIDORE GODF	Education Assistant	U7U	424,676	5,096,112
CR/D/11459	ADRAWA JIMMY AMOK	Education Assistant	U7U	408,135	4,897,620
CR/D/11477	ALORO IDRO GEORGE	Education Assistant	U7U	408,135	4,897,620
CR/D/10283	AMADRIO GRACE	Education Assistant	U7U	408,135	4,897,620
CR/D/11475	AMOKO RICHARD	Education Assistant	U7U	408,135	4,897,620

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11637	APIYO JOYCE	Education Assistant	U7U	424,676	5,096,112
CR/D/11771	GANYIZARA SIMON DRA	Education Assistant	U7U	408,135	4,897,620
CR/D/10292	IWA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/D/10564	OKELLO FABIAN	Education Assistant	U7U	413,116	4,957,392
CR/D/11112	OLEGA JOHN BOSCO	Education Assistant	U7U	431,597	5,179,164
CR/D/10583	SAID SEBBI ANGUDIPI	Education Assistant	U7U	431,309	5,175,708
CR/D/11877	SALUA NASUR ABDALL	Education Assistant	U7U	408,135	4,897,620
CR/D/11866	ZAKEO DIIMA	Education Assistant	U7U	408,135	4,897,620
CR/D/10597	ERIKU EDWARD	Education Assistant	U7U	418,198	5,018,376
CR/D/10216	ANZOA MARY GRACE	Senior Education Assista	U6L	468,304	5,619,648
CR/D/10288	LENDI BETTY	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10243	VUSIA RAPHAEL	Deputy Head Teacher (Pr	U5U	758,050	9,096,600
CR/D/10255	EDEA SUNDAY	Head Teacher (Primary)	U4L	815,415	9,784,980
Total Annual Gross Salary (Ushs)					99,947,100

Cost Centre : EDUCATION DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11069	VUNDRU JACKSON	Driver	U8U		
CR/D/10084	HAYAT SHIFA	Office Typist	U7U		
CR/D/10782	AKUKU PHILLIP KAYA	Education Officer	U4L		
CR/D/10495	MADRAMA MICHAEL G	Inspector of Schools	U4L		
CR/D/10118	MASUDI NASUR KURUB	Inspector of Schools	U4L		
CR/D/11090	AMBAYO MARK DRAGU	Senior Education Officer	U3L		
CR/D/11089	MORI ILLI SIMON	Senior Inspector of Scho	U3L		
Total Annual Gross Salary (Ushs)					

Cost Centre : KEYO PRIMARY SCHOOL(5010055)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11886	SIMBA LAURENCE	Education Assistant	U7U	431,309	5,175,708
CR/D/11482	ALOYO JOYCE	Education Assistant	U7U	408,135	4,897,620
CR/D/11954	APIO CLARA	Education Assistant	U7U	408,135	4,897,620
CR/D/11622	ASIO ROSE MARY	Education Assistant	U7U	413,116	4,957,392

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : KEYO PRIMARY SCHOOL(5010055)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11822	DRADEBO MANASH	Education Assistant	U7U	408,135	4,897,620
CR/D/11764	FATUMA GADI	Education Assistant	U7U	408,135	4,897,620
CR/D/10238	JOLA EPIPHANY	Education Assistant	U7U	467,998	5,615,976
CR/D/11902	SITARAYA AGNES	Education Assistant	U7U	408,135	4,897,620
CR/D/10254	UBIKU MICHAEL	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10256	ADRUPIO DELPHINE LAL	Deputy Head Teacher (Pr	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					52,043,544

Cost Centre : OLIGO PRIMARY SCHOOL(5010060)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11951	ENDREO MARTHY	Education Assistant	U7U	445,095	5,341,140
CR/D/10684	ANZO FRANCIS	Education Assistant	U7U	408,135	4,897,620
CR/D/10679	ERUAGA STEPHEN F	Education Assistant	U7U	424,676	5,096,112
CR/D/11605	ANZOO JOYCE	Education Assistant	U7U	424,676	5,096,112
CR/D/11845	CHANDIGA STEPHEN JA	Education Assistant	U7U	408,135	4,897,620
CR/D/11767	GULUA ALICE MOMBE	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10276	OJOBIRU JOYCE Sr	Senior Education Assista	U6L	478,504	5,742,048
CR/D/10308	IGGA DUSMAN	Head Teacher (Primary)	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					44,687,064

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : MOINYA PRIMARY SCHOOL(5010008)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11167	LAGUA EASTHER	Education Assistant	U7U	587,921	7,055,052
CR/D/11716	LIRIO GLORIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11905	OPIO CHUBE MATHEW	Education Assistant	U7U	560,701	6,728,412
CR/D/102249	UKUMNDRU MENU LUIG	Senior Education Assista	U6L	610,485	7,325,820
Total Annual Gross Salary (Ushs)					27,476,184

Cost Centre : OPENZINZI PRIMARY SCHOOL(5010004)

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

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : OPENZINZI PRIMARY SCHOOL(5010004)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11218	TARAKPE BEATRICE	Education Assistant	U7U	560,701	6,728,412
CR/D/10653	ANGUYO KENEDY	Education Assistant	U7U	560,701	6,728,412
CR/D/11625	ASERUA LILLY	Education Assistant	U7U	530,575	6,366,900
CR/D/11864	VUKONI THOMSON	Education Assistant	U7U	537,050	6,444,600
CR/D/10633	MURAA DOROTHY GLA	Education Assistant	U7U	530,575	6,366,900
CR/D/11950	OBULEJO RICHARD ANT	Education Assistant	U7U	537,050	6,444,600
CR/D/11633	ODENDI NATAL OYAM	Education Assistant	U7U	530,575	6,366,900
CR/D/11900	TAKO LUKE	Education Assistant	U7U	530,575	6,366,900
CR/D/11450	AMACA PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/10359	KOJOKI SUNDAY LILY	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10372	EDEA MARGARET	Deputy Head Teacher (Pr	U5U	853,056	10,236,672
Total Annual Gross Salary (Ushs)					75,722,736

Cost Centre : OYUWI PRIMARY SCHOOL(5010006)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11720	DRAGA PHILIP	Education Assistant	U7U	530,575	6,366,900
CR/D/11179	PURU MARY PITIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11518	LEMA RAYMOND	Education Assistant	U7U	537,050	6,444,600
CR/D/11821	DRACIRI MICHAEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11832	BAATIO SUSAN	Education Assistant	U7U	530,575	6,366,900
CR/D/11583	APIO DOREEN	Education Assistant	U7U	530,575	6,366,900
CR/D12055	ANYOVI RICHARD TAKO	Education Assistant	U7U	530,575	6,366,900
CR/D/11450	ABABIKU JESKA LEKU	Education Assistant	U7U	530,575	6,366,900
CR/D/10343	UKUDRICIRI JOSEPH	Education Assistant	U7U	530,575	6,366,900
CR/D/11484	ALIA VIVIAN VICKY	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10373	IRAKU AUGUSTINE	Head Teacher (Primary)	U4L	687,896	8,254,752
Total Annual Gross Salary (Ushs)					72,940,092

Subcounty / Town Council / Municipal Division : Arinyapi**Cost Centre : ETIA PRIMARY SCHOOL(5010043)**

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

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ETIA PRIMARY SCHOOL(5010043)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11638	ASIO MARY	Education Assistant	U7U	597,446	7,169,352
CR/D/11794	AMAMARU PAUL	Education Assistant	U7U	543,654	6,523,848
CR/D/11794	DRADIBO MILTON	Education Assistant	U7U	543,654	6,523,848
CR/D/11916	KAREO VICKY	Education Assistant	U7U	801,311	9,615,732
CR/D/10427	VUSIA VIRGINIA	Education Assistant	U7U	530,575	6,366,900
CR/D/10357	VUDIGA LALI CHRISTOP	Education Assistant	U7U	587,921	7,055,052
CR/D/10426	MAKUMA NEWTON	Education Assistant	U7U	530,575	6,366,900
CR/D/11798	DRAMUSU DAVID	Senior Education Assista	U6L	560,701	6,728,412
CR/D/11099	OCHINYI CASSIM	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					63,867,024

Cost Centre : GWERE PRIMARY SCHOOL(5010019)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10601	LUNA MASENSIO	Education Assistant	U7U	537,050	6,444,600
CR/D/11116	OMWONY WILLIAM OJO	Education Assistant	U7U	530,575	6,366,900
CR/D/11984	ADIRU CAROLINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11693	OBETI BENSON	Education Assistant	U7U	530,575	6,366,900
CR/D/11752	ERWAGA DENIS	Education Assistant	U7U	560,701	6,728,412
CR/D/11808	DRIWARU JULIET	Education Assistant	U7U	530,575	6,366,900
CR/D/11624	OLIMA MATHIAS	Education Assistant	U7U	537,050	6,444,600
CR/D/10344	JINGU RICHARD	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10270	AMANZURU MATHEW	Deputy Head Teacher (Pr	U5U	656,968	7,883,616
Total Annual Gross Salary (Ushs)					60,433,488

Cost Centre : OGOLO PRIMARY SCHOOL(5010025)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11689	ICHETA THOMAS	Education Assistant	U7U	530,575	6,366,900
CR/D/11452	ABAGA JOSEPH	Education Assistant	U7U	530,575	6,366,900
CR/D/11726	ALEZUYO JESCA	Education Assistant	U7U	530,575	6,366,900
CR/D/11706	ANGUYO ISAAC	Education Assistant	U7U	530,575	6,366,900
CR/D/11639	ASOKA JOSEPH	Education Assistant	U7U	530,575	6,366,900
CR/D/11837	BAZIO ROSE AJAX	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : OGOLO PRIMARY SCHOOL(5010025)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11790	DRAMOYO JACOB	Education Assistant	U7U	569,554	6,834,648
CR/D/11598	ANYANZO KODILI PIUS	Head Teacher (Primary)	U4L	641,364	7,696,368
Total Annual Gross Salary (Ushs)					52,732,416

Cost Centre : ORIANGWA PRIMARY SCHOOL(5010026)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11544	ANYIJO AGIBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/10655	MAKU GODFREY INYAN	Education Assistant	U7U	530,575	6,366,900
CR/D/11164	LORRI JAMES	Education Assistant	U7U	569,554	6,834,648
CR/D/11817	DAYO AGNES EWIKU	Education Assistant	U7U	530,575	6,366,900
CR/D/11648	ASIA CHRISTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11589	ANYOVI ADRANI INNOC	Education Assistant	U7U	530,575	6,366,900
CR/D/10722	VUZI GEORGE EBERUKU	Education Assistant	U7U	622,055	7,464,660
CR/D/11493	AMANDREA CEASAR	Senior Education Assista	U6L	530,575	6,366,900
CR/D/10378	IRAKU MOLSON ATANA	Head Teacher (Primary)	U4L	765,996	9,191,952
Total Annual Gross Salary (Ushs)					61,692,660

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : ADJUMANI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/356/ADJ	VUKONI VINCENT	Laboratory Assistant	U7U	435,710	5,228,520
UTS/O/3898	OTTO WATTZ WILLIAMS	Assistant Education Offic	U5U	653,599	7,843,188
UTS/O/4976	OPIO ALFRED BERNARD	Assistant Education Offic	U5U	812,914	9,754,968
UTS/M/6745	MINDRA PRINCE ALBER	Assistant Education Offic	U5U	653,599	7,843,188
UTS/C/559	CALE BONIFACE	Assistant Education Offic	U5U	683,066	8,196,792
UTS/H/175	HAKIM ABDALLAH SAID	Assistant Education Offic	U5U	694,344	8,332,128
UTS/M/6518	RASHID KAPS MALIK	Assistant Education Offic	U5U	812,914	9,754,968
L/2/361/ADJ	DRICHI NELSON ANDRE	Senior Accounts Assistan	U5U	754,189	9,050,268
UTS/D/612	DRAGO JIMMY CARTER	Assistant Education Offic	U5U	661,281	7,935,372
UTS/B/4608	BUNI STEPHEN AJJU	Assistant Education Offic	U5U	812,914	9,754,968
UTS/A/9737	AKULU CATHERINE LOY	Assistant Education Offic	U5U	653,599	7,843,188

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ADJUMANI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/D/476	DRICHI EDWARD GIFT	Assistant Education Offic	U5U	812,914	9,754,968
UTS/I/385	IRAMA URRI LAWRENCE	Education Officer	U4L	985,465	11,825,580
UTS/A/2457	ALIONI PATRICK ANDRU	Education Officer	U4L	985,465	11,825,580
UTS/U/166	UJIGA STEPHEN	Education Officer	U4L	1,056,468	12,677,616
UTS/A/1850	ANGULU THOMAS	Deputy Head Teacher (S	U3L	1,254,514	15,054,168
Total Annual Gross Salary (Ushs)					152,675,460

Cost Centre : AGOJO LOWER PRIMARY SCHOOL(5010066)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11747	EYALE GEOFFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/11967	AKOT BETTY HABIB	Education Assistant	U7U	530,575	6,366,900
CR/D/11910	OMONGOT JACOB	Education Assistant	U7U	530,575	6,366,900
CR/D/11713	KULUME MARTHA	Education Assistant	U7U	530,575	6,366,900
CR/D/11465	ABIRIGA MATHIAS ADA	Education Assistant	U7U	530,575	6,366,900
CR/D/11969	AMANZURUKU JAMES	Education Assistant	U7U	560,701	6,728,412
CR/D/11523	ANZOO MISTIKA	Education Assistant	U7U	530,575	6,366,900
CR/D/11971	DRAKAMUTE IRENE BA	Deputy Head Teacher (Pr	U5U	687,896	8,254,752
Total Annual Gross Salary (Ushs)					53,184,564

Cost Centre : ESIA PRIMARY SCHOOL(5010064)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11499	AMAJURU ROBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/11557	MASUDIO FLORENCE	Education Assistant	U7U	530,575	6,366,900
CR/D/11901	TIONDI CHARLES	Education Assistant	U7U	530,575	6,366,900
CR/D/11869	ULEGA ADAM	Education Assistant	U7U	530,575	6,366,900
CR/D/10395	WAIGO TOBIAS	Education Assistant	U7U	792,247	9,506,964
CR/D/11458	ADIGA HASSEN RATIB	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					41,341,464

Cost Centre : LOA PRIMARY SCHOOL(5010011)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11745	ERIKU TOM STEPHEN	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : LOA PRIMARY SCHOOL(5010011)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	ALIMUTU DANIEL BARU	Education Assistant	U7U	552,078	6,624,936
CR/D/11677	IZIKU HARRIET	Education Assistant	U7U	530,575	6,366,900
CR/D/11795	DRADEBO MARK	Education Assistant	U7U	537,050	6,444,600
CR/D/11839	BAAKO ESTHER TERIGA	Education Assistant	U7U	537,050	6,444,600
CR/D/11631	ARIKU BENARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11578	ANYANZO JUSTINE ALW	Education Assistant	U7U	537,050	6,444,600
CR/D/11701	ANGIRO CHARLES	Education Assistant	U7U	530,575	6,366,900
CR/D/11497	AMANDU BEATRICE	Education Assistant	U7U	530,575	6,366,900
CR/D/10386	TAKO CHRISTOPHER AK	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11593	ARAPMOI MADE JUSTIN	Deputy Head Teacher (Pr	U5U	985,465	11,825,580
Total Annual Gross Salary (Ushs)					77,083,476

Cost Centre : MAGBURU PRIMARY SCHOOL(5010010)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10638	MINDRA CYRIL D G	Education Assistant	U7U	530,575	6,366,900
CR/D/11483	ALOYO EVERLYN	Education Assistant	U7U	530,575	6,366,900
CR/D/11739	AMADRA MARTIN AMA	Education Assistant	U7U	530,575	6,366,900
CR/D/10698	MANDERA PROSCOVIA	Education Assistant	U7U	530,575	6,366,900
CR/D/10692	MUNDUA JOYCE	Education Assistant	U7U	569,554	6,834,648
CR/D/10692	WAIGO HABIB KURUBE	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10744	MADRAA FLORENCE	Head Teacher (Primary)	U4L	792,247	9,506,964
Total Annual Gross Salary (Ushs)					49,273,872

Cost Centre : OKANGALI PRIMARY SCHOOL(5010012)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	MARIDIO DOROTHY	Education Assistant	U7U	543,654	6,523,848
CR/D/11498	ALEMIKU DANIEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11567	ANYAMA PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/11995	ERUAGA EMMANUEL	Education Assistant	U7U	530,575	6,366,900
CR/D/10602	MALIDRIKU FRANCIS	Education Assistant	U7U	543,654	6,523,848
CR/D/10293	LIKISO BETTY	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11466	AKOT ALICE JANE	Deputy Head Teacher (Pr	U5U	985,465	11,825,580

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : OKANGALI PRIMARY SCHOOL(5010012)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					51,438,636

Cost Centre : ONIGO PRIMARY SCHOOL(5010013)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10681	ABIRIA CHRISTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11462	ADIRU ROSE	Education Assistant	U7U	569,554	6,834,648
CR/D/11970	ALIA JANET	Education Assistant	U7U	530,575	6,366,900
CR/D/10508	AMBAYO MONSIGNOR L	Education Assistant	U7U	530,575	6,366,900
CR/D/11974	DAWA MARGRET	Education Assistant	U7U	569,554	6,834,648
CR/D/11150	ODUGO RATIB SULIAMA	Education Assistant	U7U	560,701	6,728,412
CR/D/11595	MORIZI EMMANUEL	Education Assistant	U7U	537,050	6,444,600
CR/D/10728	MORI JOHN KENEDY	Education Assistant	U7U	530,575	6,366,900
CR/D/10453	MAWADRI ANDREW BA	Education Assistant	U7U	607,990	7,295,880
CR/D/11512	LETIO SCOVIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11502	AMOKO STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11691	IYA ROBERT	Education Assistant	U7U	552,078	6,624,936
CR/D/10375	INYAKUA LAURA	Education Assistant	U7U	530,575	6,366,900
CR/D/10371	BAYOA STELLA	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10208	AMAZA GOLIATHS MAR	Deputy Head Teacher (Pr	U5U	1,057,511	12,690,132
CR/D/10302	MAWA CHARLES DELSO	Deputy Head Teacher (Pr	U5U	765,996	9,191,952
Total Annual Gross Salary (Ushs)					114,678,168

Cost Centre : OPEJO PRIMARY SCHOOL(5010014)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11530	ALIKU JAMES ALUMAI	Education Assistant	U7U	530,575	6,366,900
CR/D/11182	TARAKPWE GLORIA	Education Assistant	U7U	560,701	6,728,412
CR/D/10737	NIGHTY MARGARET	Education Assistant	U7U	530,575	6,366,900
CR/D/10509	MAMGBWI APIDRA JAM	Education Assistant	U7U	560,701	6,728,412
CR/D/11707	KOMA RICHARD	Education Assistant	U7U	537,050	6,444,600
CR/D/11494	AMATRE BASIL	Education Assistant	U7U	543,657	6,523,884
CR/D/10226	ISUBA MADILE WILLIA	Head Teacher (Primary)	U4L	699,325	8,391,900
Total Annual Gross Salary (Ushs)					47,551,008

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : UMWIA PRIMARY SCHOOL(5010049)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10424	CHANDIGA RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/10713	OPELI JAMES	Education Assistant	U7U	569,554	6,834,648
CR/D/11606	MUNGAYO HARRIET	Education Assistant	U7U	530,575	6,366,900
CR/D/10214	IPAVU GEOFFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/11722	ANDRUVU WILLIAM AL	Education Assistant	U7U	530,575	6,366,900
CR/D/11602	ANDREW MADRARU AM	Education Assistant	U7U	530,575	6,366,900
CR/D/11975	AMOKO JOSEPH	Education Assistant	U7U	530,575	6,366,900
CR/D/10232	ASERUA PYERINE	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10384	DULUGA O.O MATHIAS	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					60,017,688

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : AJUGOPI PRIMARY SCHOOL(5010018)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11449	ABU STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/12056	INYANI PETER	Education Assistant	U7U	530,575	6,366,900
CR/D/10401	INDRUVU MICHAEL DA	Education Assistant	U7U	607,990	7,295,880
CR/D/10430	OGORO JUSTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11488	AMURI WILSON	Education Assistant	U7U	530,575	6,366,900
CR/D/11594	ANGUZU CHRISTOPHER	Education Assistant	U7U	530,575	6,366,900
CR/D/11524	LIMIO HARRIET	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10382	DRICHI SAMUEL	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					54,112,020

Cost Centre : DZAIPI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11503	AMANDURU HELLEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11634	ARIMA RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11658	ATORI METHO LAGHU	Education Assistant	U7U	560,701	6,728,412
CR/D/10244	BACIA PAULA	Education Assistant	U7U	530,575	6,366,900
CR/D/11777	DRASIKU THOMAS	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : DZAIPI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11460	KIJIO JOYCE ANDRUGA	Education Assistant	U7U	530,575	6,366,900
CR/D/11599	MADRIBIA MARTIN	Education Assistant	U7U	530,575	6,366,900
CR/D/11460	ABIYO BOSCO	Education Assistant	U7U	530,575	6,366,900
CR/D/11217	TANIA EUNICE VONJE	Senior Education Assista	U6L	610,485	7,325,820
CR/D/10269	SELE LEONE VICKS AKO	Head Teacher (Primary)	U4L	753,255	9,039,060
Total Annual Gross Salary (Ushs)					67,661,592

Cost Centre : DZAIPI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L/2/357/ADJ	DRAGO SIMON ELI	Laboratory Assistant	U7U	435,710	5,228,520
UTS/D/939	DRICHI FRANCIS IDRA	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/12193	ANGOLA ISAAC	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/1037	DRABUGA PHILLIP OJAR	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/851	DRAECABO PATRICK	Assistant Education Offic	U5U	653,599	7,843,188
UTS/D/969	DRICIRU ANNET	Assistant Education Offic	U5U	653,599	7,843,188
UTS/E/1516	EDEMA TIRI GEOFFREY	Assistant Education Offic	U5U	653,599	7,843,188
UTS/E/2665	EYOTRE NELSON	Assistant Education Offic	U5U	653,599	7,843,188
UTS/M/16109	MAWADRI ROBERT	Assistant Education Offic	U5U	653,599	7,843,188
UTS/W/3619	WALE JACKSON	Assistant Education Offic	U5U	653,599	7,843,188
L/2/359/ADJ	LAGU EDWARD	Senior Accounts Assistan	U5U	653,599	7,843,188
UTS/T/5598	TABI GEORGE LAGU	Assistant Education Offic	U5U	653,599	7,843,188
UTS/M/8458	MURAA DOROTHY	Education Officer	U4L	926,113	11,113,356
UTS/U/99	UNZIMAI CONSTANTINE	Education Officer	U4L	926,113	11,113,356
UTS/I/788	ISSA MICHEAL	Deputy Head Teacher (S	U3L	1,043,857	12,526,284
UTS/A/11595	ADRAWA MOSES	Head Teacher (Secondar	U2U	926,113	11,113,356
UTS/A/5508	AMIZARO JEROME	Head Teacher (Secondar	U2U	1,633,203	19,598,436
Total Annual Gross Salary (Ushs)					156,968,376

Cost Centre : ELEMA PRIMARY SCHOOL(5010071)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10705	MURAA AGNES EIYO	Education Assistant	U7U	530,575	6,366,900
CR/D/11742	VUZI RUMANO	Education Assistant	U7U	537,050	6,444,600

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ELEMA PRIMARY SCHOOL(5010071)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	KENYI SIMON PETER	Education Assistant	U7U	569,554	6,834,648
CR/D/11841	CHANDIGA CHRISTOPHE	Education Assistant	U7U	530,575	6,366,900
CR/D/11610	ASIENZO PALMA	Education Assistant	U7U	530,575	6,366,900
CR/D/11548	ANYANZO JOHN	Education Assistant	U7U	530,575	6,366,900
CR/D/11492	AMOKO MICHAEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11982	KOMA VINCENT	Head Teacher (Primary)	U4L	687,896	8,254,752
Total Annual Gross Salary (Ushs)					53,368,500

Cost Centre : JURUMINI PRIMARY SCHOOL(5010022)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	MUNGAKPE BEATRICE	Education Assistant	U7U	530,575	6,366,900
CR/D/10432	VUCIRI MICHAEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11686	IRANYA PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/10576	DRASIA JOYCE	Education Assistant	U7U	569,554	6,834,648
CR/D/11850	CAIGA ANTHONY	Education Assistant	U7U	530,575	6,366,900
CR/D/11468	AFEKU JOB	Education Assistant	U7U	552,078	6,624,936
CR/D/10327	ASIENZO BEATRICE	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10349	ANYANZO SECONDUS	Head Teacher (Primary)	U4L	641,364	7,696,368
Total Annual Gross Salary (Ushs)					53,929,092

Cost Centre : MAGARA PRIMARY SCHOOL(5010023)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11715	KANDARUKU JUSTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11946	ANYAMA ANDREW	Education Assistant	U7U	530,575	6,366,900
CR/D/10416	WANI EMMANUEL JAME	Education Assistant	U7U	530,575	6,366,900
CR/D/10694	ALULE JIMMY MARTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/1192	TIONDI JULIOUS DRATE	Education Assistant	U7U	530,575	6,366,900
CR/D/11640	ASEGA DISSON	Education Assistant	U7U	560,701	6,728,412
CR/D/11705	ANYANZO GODFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/11738	MINDRAA CHRISTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11470	ADONG AGNES	Education Assistant	U7U	530,575	6,366,900
CR/D/10326	IYYA MIKE VICSON	Education Assistant	U7U	608,795	7,305,540

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : MAGARA PRIMARY SCHOOL(5010023)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11979	FETA DEODONE	Education Assistant	U7U	530,575	6,366,900
CR/D/11776	DRICHI SIMON	Education Assistant	U7U	530,575	6,366,900
CR/D/11980	CIRIKU GEOFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/11627	OKELLO MARTINE JAME	Education Assistant	U7U	552,078	6,624,936
CR/D/10393	AMOKO JOHN BOSCO	Senior Education Assista	U6L	598,795	7,185,540
CR/D/10674	IZAMA JAMES BASHIR	Head Teacher (Primary)	U4L	626,415	7,516,980
CR/D/10437	TABO PHILIP	Head Teacher (Primary)	U4L	687,896	8,254,752
Total Annual Gross Salary (Ushs)					113,652,060

Cost Centre : MINIKI PRIMARY SCHOOL(5010024)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11977	ENDREO SCOVLA	Education Assistant	U7U	530,575	6,366,900
CR/D/11613	ATIMAKU TEDDY	Education Assistant	U7U	537,050	6,444,600
CR/D/11734	DRICHI RICHARD OBULE	Education Assistant	U7U	530,575	6,366,900
CR/D/10203	DULU EREMINIO	Education Assistant	U7U	587,921	7,055,052
CR/D/11724	ACOM DINAH	Education Assistant	U7U	530,575	6,366,900
CR/D/10733	LETIO EDEMA JOSEPHIN	Education Assistant	U7U	530,575	6,366,900
CR/D/10425	VUONZE WILLIAM TILLI	Education Assistant	U7U	608,795	7,305,540
CR/D/11906	OLUMANGA PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/10434	UNZIMAI GODFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/10231	ZEMA DOMINIC SAVIOU	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					66,523,572

Cost Centre : NYUMAZI PRIMARY SCHOOL(5010054)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11472	ADRUPPIO GLORIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11146	OBULEJO DOMINIC LAZ	Education Assistant	U7U	537,050	6,444,600
CR/D/11521	ANYAKU EDWARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11740	AMANJURU PECOS	Education Assistant	U7U	530,575	6,366,900
CR/D/11838	BAATIYO BEATRICE	Education Assistant	U7U	537,050	6,444,600
CR/D/10428	VUNZU RAYMOND	Education Assistant	U7U	537,050	6,444,600
CR/D/11978	ATIMAKU CHRISTINE M	Senior Education Assista	U6L	608,795	7,305,540

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : NYUMAZI PRIMARY SCHOOL(5010054)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10543	MAKPWE JAMES ATIDRI	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					53,257,020

Cost Centre : OLIA PRIMARY SCHOOL(5010020)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12011	DROPIA BEATRICE	Education Assistant	U7U	530,575	6,366,900
CR/D/10277	IPAVU RAPHAEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11561	MEGWERA ESTHER	Education Assistant	U7U	530,575	6,366,900
CR/D/11630	ODELE JUSTINE	Education Assistant	U7U	552,078	6,624,936
CR/D/11907	ONZIMA RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11855	UNZIMAI FRANCIS	Education Assistant	U7U	552,078	6,624,936
CR/D/11983	ANDEVUKU DOMINIC D	Education Assistant	U7U	552,078	6,624,936
CR/D/10354	KAREO RUZETTA	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10214	DRANIA ALICE	Deputy Head Teacher (Pr	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					62,314,032

Cost Centre : PAGIRINYA PRIMARY SCHOOL(5010021)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10435	IBAGA JOSEPH EMIN	Education Assistant	U7U	530,575	6,366,900
CR/D/11857	VUNDRULE STEPHEN M	Education Assistant	U7U	552,079	6,624,948
CR/D/11883	TABU SIMON	Education Assistant	U7U	560,701	6,728,412
CR/D/10330	KELIKI JOAN LINDRI	Education Assistant	U7U	530,575	6,366,900
CR/D/11684	KASIFA NASURU	Education Assistant	U7U	530,575	6,366,900
CR/D/10274	INYANI EMMANUEL DE	Education Assistant	U7U	587,921	7,055,052
CR/D/11846	COMBONI JOSEPH	Education Assistant	U7U	530,575	6,366,900
CR/D/10330	DRAMOYO BEN OZZI	Head Teacher (Primary)	U4L	687,896	8,254,752
Total Annual Gross Salary (Ushs)					54,130,764

Cost Centre : YORO PRIMARY SCHOOL(5010070)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11765	FAIDA FLORENCE	Education Assistant	U7U	530,575	6,366,900
CR/D/11119	OVONA JOHN BOSCO	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : YORO PRIMARY SCHOOL(5010070)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10599	DRANI PETER	Education Assistant	U7U	530,575	6,366,900
CR/D/11516	LAZE ROBERT	Education Assistant	U7U	560,701	6,728,412
CR/D/11604	MOCIRUKU MARY	Education Assistant	U7U	530,575	6,366,900
CR/D/10699	MAMAWI EMMANUELD	Education Assistant	U7U	530,575	6,366,900
CR/D/11814	DAMA ALEXANDER	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10241	JALE VINCENT DRALOL	Head Teacher (Primary)	U4L	655,005	7,860,060
Total Annual Gross Salary (Ushs)					53,728,512

Subcounty / Town Council / Municipal Division : Itirikwa

Cost Centre : ALIWARA PRIMARY SCHOOL(5010058)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11481	ALIAGO MICHAEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11505	ANDAMA TOM	Education Assistant	U7U	530,575	6,366,900
CR/D/11948	DRICIRU BEATRICE WE	Education Assistant	U7U	530,575	6,366,900
CR/D/11737	KASARA MARGRET	Education Assistant	U7U	530,575	6,366,900
CR/D/11731	KONYIO FAIMA	Education Assistant	U7U	530,575	6,366,900
CR/D/11159	ANGUYO ASHIRAF MARJ	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11159	OKWERA TOMSON	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10385	IDRIFUA THOMAS	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					54,280,800

Cost Centre : ITIRIKWA PRIMARY SCHOOL(5010028)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11801	DRIKOTA STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/10275	ALLI OKELLO DOMINIC	Education Assistant	U7U	597,446	7,169,352
CR/D/11840	BAATIO DII GLORIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11587	ANYOVI PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/10658	MASUDIO CLARA	Education Assistant	U7U	552,078	6,624,936
CR/D/11485	ALIVULE AUGUSTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/10741	SURUMBGWIA SABINA	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10408	MADRAMA ALBERT ROB	Head Teacher (Primary)	U4L	1,057,511	12,690,132

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ITIRIKWA PRIMARY SCHOOL(5010028)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,257,560

Cost Centre : KOLIDIDI PRIMARY SCHOOL(5010031)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11597	MORIKU AGNES	Education Assistant	U7U	552,078	6,624,936
CR/D/11945	NYADRU THOMAS ALU	Education Assistant	U7U	530,575	6,366,900
CR/D/10703	EKUO JOSEPH JOSEPHIN	Education Assistant	U7U	530,575	6,366,900
CR/D/11733	DRIDRIA HARRIET	Education Assistant	U7U	530,575	6,366,900
CR/D/11588	ANDI BOSCO	Education Assistant	U7U	530,575	6,366,900
CR/D/11486	AMAMGBI PATRICK	Education Assistant	U7U	552,078	6,624,936
CR/D/11829	BAKUA FLAVIA	Education Assistant	U7U	530,575	6,366,900
CR/D/10283	ISSOVU PHILIP	Senior Education Assista	U6L	608,795	7,305,540
CR/D/12066	ABUNI JOHNSON	Head Teacher (Primary)	U4L	792,247	9,506,964
Total Annual Gross Salary (Ushs)					61,896,876

Cost Centre : MUNGULA PRIMARY SCHOOL(5010048)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11571	AVAKO KEVIN	Education Assistant	U7U	569,554	6,834,648
CR/D/11644	OPIKU SAMUEL OKUMU	Education Assistant	U7U	578,623	6,943,476
CR/D/11571	MASUDIO BETTY	Education Assistant	U7U	569,554	6,834,648
CR/D/11949	KORANI JACOB	Education Assistant	U7U	530,575	6,366,900
CR/D/11463	AJUO IZABELLA	Education Assistant	U7U	530,575	6,366,900
CR/D/10726	KAREO GRACE ONIGO	Education Assistant	U7U	530,575	6,366,900
CR/D/11651	ATIDRI ALBERT ARIKAN	Education Assistant	U7U	530,575	6,366,900
CR/D/10286	ALLI BANGI FRANCIS	Education Assistant	U7U	552,078	6,624,936
CR/D/11810	DIMA GEORGE IDRAKU	Senior Education Assista	U6L	622,055	7,464,660
CR/D/11593	ANYAMA SAUL	Head Teacher (Primary)	U4L	792,247	9,506,964
Total Annual Gross Salary (Ushs)					69,676,932

Cost Centre : ODU PRIMARY SCHOOL(5010029)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11600	NYADRU DANNEY JACKS	Education Assistant	U7U	537,050	6,444,600

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : ODU PRIMARY SCHOOL(5010029)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10650	MASUDIO LILIAN	Education Assistant	U7U	537,050	6,444,600
CR/D/11856	VUKONI PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/11688	VICKO FLORENCE	Education Assistant	U7U	530,575	6,366,900
CR/D/10379	RAMAGA JAMES	Education Assistant	U7U	530,575	6,366,900
CR/D/11496	ALIMIA PATRIC	Education Assistant	U7U	530,575	6,366,900
CR/D/11515	LOUGA CHRISTOPHER	Education Assistant	U7U	530,575	6,366,900
CR/D/11513	LEKU KARA HENRY	Education Assistant	U7U	530,575	6,366,900
CR/D/10715	ARAKU SCOVIA	Education Assistant	U7U	544,018	6,528,216
CR/D/11574	MAKU SETIMO	Education Assistant	U7U	530,575	6,366,900
CR/D/10250	KINYAA NATHALINE	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10299	MAMAWI GABRIEL OBU	Head Teacher (Primary)	U4L	1,014,209	12,170,508
Total Annual Gross Salary (Ushs)					83,620,884

Cost Centre : ZOKA PRIMARY SCHOOL(5010032)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11735	IGANYADRU CHRISTOP	Education Assistant	U7U	530,575	6,366,900
CR/D/11861	ZAAKO HARRIET	Education Assistant	U7U	530,575	6,366,900
CR/D/11614	ODUTI GEORGE	Education Assistant	U7U	530,575	6,366,900
CR/D/10211	IRANYA JESUS	Education Assistant	U7U	530,575	6,366,900
CR/D/10655	DRICHI VEN BANDU	Education Assistant	U7U	530,575	6,366,900
CR/D/11490	ALEKU BEN JOEL	Education Assistant	U7U	530,575	6,366,900
CR/D/10354	AMAFU ANTHONY	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10654	MAKPE SIMON IGNATIO	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					53,023,920

Subcounty / Town Council / Municipal Division : Ofua**Cost Centre : KUREKU PRIMARY SCHOOL(5010027)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11943	AMBAYO CONS PATRIC	Education Assistant	U7U	530,575	6,366,900
CR/D/11520	LODIGA EDWARD	Education Assistant	U7U	530,575	6,366,900
CR/D/10259	OKEMA DANIEL	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : KUREKU PRIMARY SCHOOL(5010027)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11151	OJOK OLOYA WILLIAM	Education Assistant	U7U	604,990	7,259,880
CR/D/10391	VUZARA STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11558	MANDERA JULIET	Education Assistant	U7U	530,575	6,366,900
CR/D/10772	LULUA JACKLINE	Education Assistant	U7U	604,990	7,259,880
CR/D/10567	IDRO LUKE	Education Assistant	U7U	530,575	6,366,900
CR/D/11665	IDRO BENJAMIN	Education Assistant	U7U	530,575	6,366,900
CR/D/11756	EZABO JOEL AJUMA	Education Assistant	U7U	543,654	6,523,848
CR/D/11853	CANDIA DOMMY	Education Assistant	U7U	543,654	6,523,848
CR/D/11811	ADRUIPIO PYERINA	Education Assistant	U7U	537,050	6,444,600
CR/D/10394	EKUO MARGARET	Senior Education Assista	U6L	543,654	6,523,848
CR/D/11464	AHWERU MASON EUKE	Head Teacher (Primary)	U4L	1,060,039	12,720,468
Total Annual Gross Salary (Ushs)					97,824,672

Cost Centre : MIRIEYI PRIMARY SCHOOL(5010039)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11580	ANDRIBAKU SCOVIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11723	DRAMA ONESMUS	Education Assistant	U7U	530,575	6,366,900
CR/D/11632	OCEN MARTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11796	DRAZI EDWARD	Education Assistant	U7U	552,078	6,624,936
CR/D/11848	CHANDIA HELLEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11656	AWORI DANIEL MUTESA	Education Assistant	U7U	530,575	6,366,900
CR/D/10349	JURUGO PATRICK	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10277	DRALI DRANI CHARLES	Deputy Head Teacher (Pr	U5U	1,057,511	12,690,132
CR/D/10277	ONDOA GRACE	Deputy Head Teacher (Pr	U5U	656,968	7,883,616
Total Annual Gross Salary (Ushs)					66,497,844

Cost Centre : OFUA CENTRAL PRIMARY SCHOOL(5010047)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10760	NYUMA DAVID	Education Assistant	U7U	552,078	6,624,936
CR/D/11170	PONI HELLEN NAMBI	Education Assistant	U7U	530,575	6,366,900
CR/D/11887	PIA SALOME	Education Assistant	U7U	537,050	6,444,600
CR/D/11117	OWOLE JOHN NICHOLAS	Education Assistant	U7U	552,078	6,624,936

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : OFUA CENTRAL PRIMARY SCHOOL(5010047)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10629	OGUFULI JOSEPH	Education Assistant	U7U	552,078	6,624,936
CR/D/11560	MANDERA JOSEPHINE	Education Assistant	U7U	530,575	6,366,900
CR/D/10246	INIMA HENRY	Education Assistant	U7U	622,055	7,464,660
CR/D/11773	DRICHI JUSTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11944	GANYIZA GEOFFREY ADR	Education Assistant	U7U	537,050	6,444,600
CR/D/11636	OPIRU SALLY	Education Assistant	U7U	530,575	6,366,900
CR/D/11748	EIYO FREEDER ALISI	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10494	DRAIKOA MARY	Head Teacher (Primary)	U4L	656,968	7,883,616
Total Annual Gross Salary (Ushs)					80,885,424

Cost Centre : OFUA SEED SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/9946	MAZAKPWE JULIET	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/6752	ALITI RHONE	Assistant Education Offic	U5U	729,539	8,754,468
UTS/A/7706	ACAMARUKU KAMILO	Assistant Education Offic	U5U	729,539	8,754,468
UTS/A/11746	ALIGA ZACHARY BANG	Assistant Education Offic	U5U	694,344	8,332,128
UTS/D/899	DRAMANI CHRISTOPHE	Assistant Education Offic	U5U	653,599	7,843,188
L/2/360/ADJ	IRAKU GABRIEL	Senior Accounts Assistan	U5U	653,599	7,843,188
UTS/A/15622	ADIRU EMILY	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/6423	AWUZU GRACE	Assistant Education Offic	U5U	653,599	7,843,188
UTS/O/9369	OBULEJO IDRA PASCAL	Assistant Education Offic	U5U	694,344	8,332,128
UTS/V/99	VUCIRI GODFREY LEKU	Assistant Education Offic	U5U	694,344	8,332,128
UTS/A/12620	AMAVULE ALEX	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/8029	ANZOO LUCY	Assistant Education Offic	U5U	705,841	8,470,092
UTS/M/8423	MANDERA DOMINIKA	Deputy Head Teacher (S	U3L	1,282,968	15,395,616
Total Annual Gross Salary (Ushs)					113,430,156

Cost Centre : SUBBE PRIMARY SCHOOL(5010030)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11122	OKEMA NELSON	Education Assistant	U7U	543,655	6,523,860
CR/D/10233	AMAYO WILLIAM KIZA	Education Assistant	U7U	594,990	7,139,880
CR/D/10707	MADRARA ALICE	Education Assistant	U7U	560,701	6,728,412

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : SUBBE PRIMARY SCHOOL(5010030)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11754	EDEA AGNES OWITI	Education Assistant	U7U	530,575	6,366,900
CR/D/11784	DRASI PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/10374	DIMA DOMINIC PORO	Education Assistant	U7U	530,575	6,366,900
CR/D/11615	ASERUA HELLEN	Education Assistant	U7U	530,575	6,366,900
CR/D/10716	TARAPKE REGINA	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10219	EKODRI BOSCO MAWA	Deputy Head Teacher (Pr	U5U	656,968	7,883,616
Total Annual Gross Salary (Ushs)					61,048,908

Subcounty / Town Council / Municipal Division : Pacara

Cost Centre : AJUJO PRIMARY SCHOOL(5010007)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	DRALADA HILARIOUS E	Education Assistant	U7U	560,701	6,728,412
CR/D/11894	TARAPKE REBECCA	Education Assistant	U7U	530,575	6,366,900
CR/D/10690	MORIA JANET	Education Assistant	U7U	530,575	6,366,900
CR/D/11750	ERUAGA JOHN	Education Assistant	U7U	530,575	6,366,900
CR/D/11957	ANYOWO JAMES	Education Assistant	U7U	607,990	7,295,880
CR/D/11608	ANYAMA ALBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/11959	MALIA FLORENCE TAIB	Education Assistant	U7U	530,575	6,366,900
CR/D/11646	AYIGA ODEBASIKU FAU	Deputy Head Teacher (Pr	U5U	985,465	11,825,580
Total Annual Gross Salary (Ushs)					57,684,372

Cost Centre : ALERE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/1909	LULU FRANCIS SELLE	Assistant Education Offic	U5U	653,599	7,843,188
UTS/A/6664	ALIRUKU AGASI TOBIAS	Assistant Education Offic	U5U	705,841	8,470,092
UTS/V/83	VUSIA BONA TEDDY	Assistant Education Offic	U5U	653,599	7,843,188
UTS/C/663	CHIVU PAUL	Assistant Education Offic	U5U	705,841	8,470,092
UTS/M/11744	MUGAIDI MOSES MUZEE	Assistant Education Offic	U5U	741,739	8,900,868
UTS/I/1038	IRANYA DRANI GEOFRE	Assistant Education Offic	U5U	661,281	7,935,372
UTS/148	IZAMA DOMINIC	Senior Accounts Assistan	U5U	651,283	7,815,396
UTS/T/5596	TANI RICHARD	Education Officer	U4L	926,511	11,118,132

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ALERE SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13182	MUNSHABIRE ABIGEAL	Education Officer	U4L	926,511	11,118,132
UTS/E/2519	EDEMA JUSTINE THOMA	Education Officer	U4L	957,684	11,492,208
UTS/A/9673	ASIKU JAMES	Education Officer	U4L	1,056,468	12,677,616
UTS/C/994	CHANDIA DOMINIKA	Education Officer	U4L	926,511	11,118,132
UTS/I/960	ICHA SIMON	Head Teacher (Secondar	U2U	1,632,903	19,594,836
Total Annual Gross Salary (Ushs)					134,397,252

Cost Centre : ELEUKWE PRIMARY SCHOOL(5010061)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10691	MORIKU JOYCE	Education Assistant	U7U	578,623	6,943,476
CR/D/11183	TIONDI PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/11650	APEKU CLEMENT	Education Assistant	U7U	530,575	6,366,900
CR/D/10405	BALLU OPIKU COSTA	Education Assistant	U7U	622,055	7,464,660
CR/D/10761	DRADRIMIO PYYERINA	Education Assistant	U7U	530,575	6,366,900
CR/D/10223	KAREO STELLA ASIENZ	Education Assistant	U7U	530,575	6,366,900
CR/D/11212	LANGEO DOMINIKA	Education Assistant	U7U	530,575	6,366,900
CR/D/10620	MINDRAA RACHEAL NY	Education Assistant	U7U	530,575	6,366,900
CR/D/10753	KIDEN JOSEPHINE	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10324	AKUTI NATAL DRAMUN	Deputy Head Teacher (Pr	U5U	656,968	7,883,616
Total Annual Gross Salary (Ushs)					67,957,812

Cost Centre : ETEJO PRIMARY SCHOOL(5010005)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11682	ABIGA OLEA GEOFFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/11568	ADIMA JAMES	Education Assistant	U7U	530,575	6,366,900
CR/D/11642	ATIMAKU SARAH	Education Assistant	U7U	530,575	6,366,900
CR/D/11626	AWITA STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/10771	DRANI CEASAR	Education Assistant	U7U	587,921	7,055,052
CR/D/10366	KOMA GEOFFREY	Education Assistant	U7U	569,554	6,834,648
CR/D/10235	IPEAJU RICHARD	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10285	EKUO HILDA GLORIA	Head Teacher (Primary)	U4L	631,398	7,576,776
Total Annual Gross Salary (Ushs)					54,398,736

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : MIJALE PRIMARY SCHOOL(5010062)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10764	OBUNI PAUL	Education Assistant	U7U	530,575	6,366,900
CR/D/11904	RALEO GLORIA BABU	Education Assistant	U7U	530,575	6,366,900
CR/D/10329	JOANI ALEX	Education Assistant	U7U	530,575	6,366,900
CR/D/11816	DRAMARU PAMELA	Education Assistant	U7U	530,575	6,366,900
CR/D/11824	DRALEKE CHRISTPHER	Education Assistant	U7U	530,575	6,366,900
CR/D/11533	ANGUZU RONALD	Education Assistant	U7U	530,575	6,366,900
CR/D/11873	TARAKPWE DRACE CLE	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10345	ASERUA HARRIET	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					53,023,920

Cost Centre : NYEU PRIMARY SCHOOL(5010009)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11963	BANDUYO MONICA	Education Assistant	U7U	530,575	6,366,900
CR/D/11736	DRALADA DOMINIC	Education Assistant	U7U	530,575	6,366,900
CR/D/11780	DRIBAREO EVALINE SUS	Education Assistant	U7U	530,575	6,366,900
CR/D/11121	OZZI IPOLITO	Education Assistant	U7U	607,990	7,295,880
CR/D/11681	AVUDRAGA SUNDAY	Education Assistant	U7U	530,575	6,366,900
CR/D/11471	AKUKU OYAT BACHU B	Education Assistant	U7U	530,575	6,366,900
CR/D/10237	COLODRA AKO PHILIPS	Head Teacher (Primary)	U4L	985,465	11,825,580
Total Annual Gross Salary (Ushs)					50,955,960

Cost Centre : OLIJI PRIMARY SCHOOL(5010052)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11139	OTEGI PASKWALE	Education Assistant	U7U	530,575	6,366,900
CR/D/11700	LETIO STELLA ONDOGA	Education Assistant	U7U	530,575	6,366,900
CR/D/10230	KIDEN ROSE MARY	Education Assistant	U7U	530,575	6,366,900
CR/D/11697	IREBU HARRIET STELLA	Education Assistant	U7U	530,575	6,366,900
CR/D/11782	DRANZOA PATRICIA DR	Education Assistant	U7U	530,575	6,366,900
CR/D/11827	CANDIA ROBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/11874	SIKU DENNIS	Education Assistant	U7U	530,575	6,366,900
CR/D/10377	LEKEA BETTY	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10712	MAWA TELLA GEORGE	Head Teacher (Primary)	U4L	626,415	7,516,980

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : *OLIJI PRIMARY SCHOOL(5010052)*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,390,820

Cost Centre : *UNNA PRIMARY SCHOOL(5010042)*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11501	AMADRA GEOFREY LEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11145	OPIO WILLIAM	Education Assistant	U7U	530,575	6,366,900
CR/D/10696	MATESO GRANI	Education Assistant	U7U	530,575	6,366,900
CR/D/11766	FASCO PIA MOSES	Education Assistant	U7U	537,050	6,444,600
CR/D/11761	EIMANI FLORENCE	Education Assistant	U7U	537,050	6,444,600
CR/D/11961	DRICIRU GRACE	Education Assistant	U7U	530,575	6,366,900
CR/D/11772	DRAMANI MAURIZIO	Education Assistant	U7U	530,575	6,366,900
CR/D/11774	DRAGA CHRISTOPHER	Education Assistant	U7U	530,575	6,366,900
CR/D/11652	ASIMA PAUL	Education Assistant	U7U	530,575	6,366,900
CR/D/11186	SURUGBWIA ESTHER	Education Assistant	U7U	569,554	6,834,648
CR/D/11628	AYUME MUDESTO	Senior Education Assista	U6L	530,575	6,366,900
CR/D/10422	VUCIRI CONS PHILLIP	Head Teacher (Primary)	U4L	792,247	9,506,964
Total Annual Gross Salary (Ushs)					80,166,012

Subcounty / Town Council / Municipal Division : *Pakele*

Cost Centre : *AMELO PRIMARY SCHOOL(5010045)*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11519	ANYANZO JOHN BOSCO	Education Assistant	U7U	537,050	6,444,600
CR/D/11559	MORIKU GLORIA	Education Assistant	U7U	530,575	6,366,900
CR/D/11585	ANDAKU SIMON	Education Assistant	U7U	530,575	6,366,900
CR/D/11852	CHANDIGA JOHN SIGA	Education Assistant	U7U	537,050	6,444,600
CR/D/11867	UNZIMA GABRIEL	Education Assistant	U7U	552,078	6,624,936
CR/D/11785	DRALIKI LAWRENCE	Education Assistant	U7U	530,575	6,366,900
CR/D/10245	IGGAMA JOHN BOSCO	Education Assistant	U7U	530,575	6,366,900
CR/D/10658	JOGO JOYCE	Senior Education Assista	U6L	622,050	7,464,600
CR/D/11200	LEKEA ALICE	Deputy Head Teacher (Pr	U5U	656,968	7,883,616
Total Annual Gross Salary (Ushs)					60,329,952

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : AMURU PRIMARY SCHOOL(5010038)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11469	AKAO DORCUS	Education Assistant	U7U	530,575	6,366,900
CR/D/11690	IGAMA JOHN	Education Assistant	U7U	530,575	6,366,900
CR/D/11989	DULU ADDE EDWARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11825	BAZIO PASQUINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11620	ASWA DAVID LIVINGST	Education Assistant	U7U	530,575	6,366,900
CR/D/11623	APULET ROBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/10627	KINYAA LUCY LAKWO	Education Assistant	U7U	530,575	6,366,900
CR/D/10317	KELIKI ROSE MARY	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10429	DRAGU JINO LAWRENCE	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					59,549,940

Cost Centre : BOROLI PRIMARY SCHOOL(5010035)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11138	OPIO OPIGA MICHAEL M	Education Assistant	U7U	530,575	6,366,900
CR/D/11775	DRAGULE JOHN	Education Assistant	U7U	530,575	6,366,900
CR/D/10281	ALUMA PAUL	Education Assistant	U7U	530,575	6,366,900
CR/D/11854	YIDRIA ALLEN	Education Assistant	U7U	552,078	6,624,936
CR/D/11188	TUKAHIRWA NAOMI	Education Assistant	U7U	597,990	7,175,880
CR/D/11749	EDEMA DAN	Education Assistant	U7U	530,575	6,366,900
CR/D/10702	ANGUCIA MOLLY	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10545	IGAVU FAUSTINE	Head Teacher (Primary)	U4L	631,398	7,576,776
Total Annual Gross Salary (Ushs)					54,150,732

Cost Centre : FUDA PRIMARY SCHOOL(5010036)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11787	DRAABU THOMAS UNZI	Education Assistant	U7U	530,575	6,366,900
CR/D/11751	EDEMA RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11704	KARIKONYIPKE JANURI	Education Assistant	U7U	530,575	6,366,900
CR/D/10637	MADILE MAWA JOHN	Education Assistant	U7U	530,575	6,366,900
CR/D/11741	YUMANI CHERUBIN	Education Assistant	U7U	530,575	6,366,900
CR/D/11985	ABIO VUNI FLORENCE	Education Assistant	U7U	530,575	6,366,900
CR/D/10246	CHANDIA FLORENCE	Senior Education Assista	U6L	622,055	7,464,660

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : FUDA PRIMARY SCHOOL(5010036)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11203	LAGUA FLORENCE	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					53,183,040

Cost Centre : IBIBIAWORO PRIMARY SCHOOL(5010044)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11659	AYIKORU CHRISTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/10906	EDEMA EMMANUEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11991	IGAMA GEORGE	Education Assistant	U7U	530,575	6,366,900
CR/D/11628	ARUBAKU DENIS	Education Assistant	U7U	530,575	6,366,900
CR/D/11920	DRALUPKE GODFREY A	Education Assistant	U7U	530,575	6,366,900
CR/D/11781	DROPIA MARGARET	Education Assistant	U7U	530,575	6,366,900
CR/D/10658	MUYE ANGELO KAPALA	Senior Education Assista	U6L	608,795	7,305,540
Total Annual Gross Salary (Ushs)					45,506,940

Cost Centre : LEWA PRIMARY SCHOOL(5010067)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10395	LIMIO ELIAS GRACE	Education Assistant	U7U	530,575	6,366,900
CR/D/11209	LIMIO GLORIA MOMBE	Education Assistant	U7U	530,575	6,366,900
CR/D/11590	ANYIDI NEWTON	Education Assistant	U7U	530,575	6,366,900
CR/D/11489	AMEMA GASPER ANYAN	Education Assistant	U7U	537,050	6,444,600
CR/D/10785	BILOGO ALRASH HENRY	Education Assistant	U7U	530,575	6,366,900
CR/D/11584	ANYANZO JAMES	Education Assistant	U7U	530,575	6,366,900
CR/D/11986	KINYA SUNDAY	Education Assistant	U7U	530,575	6,366,900
CR/D/11607	NYUMA STEPHEN MUND	Education Assistant	U7U	530,575	6,366,900
CR/D/11607	ADRACHA JULIUS	Education Assistant	U7U	530,575	6,366,900
CR/D/11987	OKELLO WILLIAM	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10246	EDEA EASTER AKOMI	Head Teacher (Primary)	U4L	687,896	8,254,752
Total Annual Gross Salary (Ushs)					72,940,092

Cost Centre : MELIADERI PRIMARY SCHOOL(5010033)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11526	LUZIRA GODFREY TAKO	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : MELIADERI PRIMARY SCHOOL(5010033)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11572	MALIDRIKU BENSON	Education Assistant	U7U	543,654	6,523,848
CR/D/11885	SIMANYO JACKLINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11113	OMONA MOSES	Education Assistant	U7U	536,750	6,441,000
CR/D/10758	NYADRU ISAAC	Education Assistant	U7U	536,750	6,441,000
CR/D/11591	ANDIMA STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11831	BAKOLE AKIM	Education Assistant	U7U	530,575	6,366,900
CR/D/11620	AUMA ANN	Education Assistant	U7U	569,554	6,834,648
CR/D/11617	ASIO JENIFA TERIGA	Education Assistant	U7U	536,750	6,441,000
CR/D/10517	ASIENZO JESLINE	Education Assistant	U7U	536,750	6,441,000
CR/D/11206	LEMAKU ALFRED	Education Assistant	U7U	530,575	6,366,900
CR/D/10604	MESIKU TOPISTA LUGA	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10347	IZALE WANI CHERUBIN	Head Teacher (Primary)	U4L	792,247	9,506,964
Total Annual Gross Salary (Ushs)					87,769,500

Cost Centre : MELIJO PRIMARY SCHOOL(5010046)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11870	PONI JANE	Education Assistant	U7U	530,575	6,366,900
CR/D/11778	DULUGA CHARLES	Education Assistant	U7U	530,575	6,366,900
CR/D/11696	GWANYA WILLIAM BAP	Education Assistant	U7U	530,575	6,366,900
CR/D/10707	MADIO BETTY	Education Assistant	U7U	530,575	6,366,900
CR/D/11871	PANVUGA RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11517	ANDAMA BUXTON TITU	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					39,351,480

Cost Centre : OKAWA PRIMARY SCHOOL(5010068)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11728	KAKAYO CICILY	Education Assistant	U7U	537,050	6,444,600
CR/D/10206	ISSA DUDU LEONARD	Education Assistant	U7U	560,701	6,728,412
CR/D/11714	LEKURU NIGHT	Education Assistant	U7U	530,575	6,366,900
CR/D/11891	TABU CHARLES BUGA	Education Assistant	U7U	537,050	6,444,600
CR/D/11847	CHANDIGA MOSES	Education Assistant	U7U	560,701	6,728,412
CR/D/11456	AGUR LILLY	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : OKAWA PRIMARY SCHOOL(5010068)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	KONYIO GOBBI REBECA	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10313	MAUNDU JANE KASIVE	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					54,061,464

Cost Centre : PAKELE ARMY P/S(5010069)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11133	OBUDRA TERENCE	Education Assistant	U7U	530,575	6,366,900
CR/D/11694	IDHA DRAMANI DOMINI	Education Assistant	U7U	530,575	6,366,900
CR/D/11480	ALIONI MOSES	Education Assistant	U7U	530,575	6,366,900
CR/D/10370	ALUMAI SIMON AMOS	Education Assistant	U7U	597,446	7,169,352
CR/D/11479	AMARECIRA JAMES	Education Assistant	U7U	622,055	7,464,660
CR/D/11562	AYUB MAJID	Education Assistant	U7U	530,575	6,366,900
CR/D/11842	BUTIA CHRISTINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11908	OKOLE ISAAC	Education Assistant	U7U	530,575	6,366,900
CR/D/11770	GANYIZARA CHARLES	Education Assistant	U7U	530,575	6,366,900
CR/D/11893	RUGA SAMUEL	Education Assistant	U7U	530,575	6,366,900
CR/D/11168	LANYU DOMINIC DANIE	Education Assistant	U7U	608,795	7,305,540
CR/D/11522	LULU CHRISTOPHER	Education Assistant	U7U	530,575	6,366,900
CR/D/11101	OCHEN KENEDY	Education Assistant	U7U	530,575	6,366,900
CR/D/11162	LINDRIO TEOPISTA	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10660	MINZIRA FLORENCE	Senior Education Assista	U6L	537,050	6,444,600
CR/D/10301	BUNIA BETTY	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10562	DRANZOA MALIAMA AL	Head Teacher (Primary)	U4L	626,415	7,516,980
Total Annual Gross Salary (Ushs)					114,181,212

Cost Centre : PAKELE PRIMARY SCHOOL(5010034)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	INYANI PATRICK	Education Assistant	U7U	530,575	6,366,900
CR/D/11762	RALEO MARY IMMACUL	Education Assistant	U7U	530,575	6,366,900
CR/D/11875	SHALOM SANTIE SOPHI	Education Assistant	U7U	587,921	7,055,052
CR/D/11976	ABIO DORINE	Education Assistant	U7U	530,575	6,366,900
CR/D/11990	IZAKARE IVEN	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : PAKELE PRIMARY SCHOOL(5010034)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	KIDEGA B.B. CAMELLOU	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10352	KALUMA CARMEL MANI	Head Teacher (Primary)	U4L	687,896	8,254,752
Total Annual Gross Salary (Ushs)					48,082,944

Cost Centre : PALUGA PRIMARY SCHOOL(5010050)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11966	MUTAMUTA RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/11207	LAGUA SCOVIA	Education Assistant	U7U	530,575	6,366,900
CR/D/10438	ERUAGA PASTORE GEN	Education Assistant	U7U	604,990	7,259,880
CR/D/11732	AMANZURU ISAAC	Education Assistant	U7U	530,575	6,366,900
CR/D/10448	ULEGO RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/10659	ARIZIO TEOPISTA	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10348	AMALE EMMANUEL MA	Head Teacher (Primary)	U4L	636,381	7,636,572
Total Annual Gross Salary (Ushs)					47,828,712

Cost Centre : PERECI PRIMARY SCHOOL(5010037)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11779	DRAPARAKU DOMINIC	Education Assistant	U7U	530,575	6,366,900
CR/D/11909	OMUTORU DINNA Sr	Education Assistant	U7U	530,575	6,366,900
CR/D/10529	MUNDUKU TOLU ALEX	Education Assistant	U7U	530,575	6,366,900
CR/D/11753	EDEMA CHRISTOPHER	Education Assistant	U7U	530,575	6,366,900
CR/D/10519	DRICHI ALEX	Education Assistant	U7U	569,554	6,834,648
CR/D/11603	ANZOO CHRISTINE	Education Assistant	U7U	552,078	6,624,936
CR/D/11586	ANGUYU RONALD	Education Assistant	U7U	530,575	6,366,900
CR/D/10787	AMBAMA CHARLES	Education Assistant	U7U	587,921	7,055,052
CR/D/11495	ALIMA KEMISA	Education Assistant	U7U	597,446	7,169,352
CR/D/11835	BAYOA ROMANA (SR)	Education Assistant	U7U	530,575	6,366,900
CR/D/11843	BARU REGINA TARAPKE	Senior Education Assista	U6L	608,795	7,305,540
CR/D/11851	CAIGA RICHARD	Head Teacher (Primary)	U4L	636,381	7,636,572
CR/D/10274	CHANDIGA BEN	Head Teacher (Primary)	U4L	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					93,517,632

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : ST. MARY ASSUMPTA SECONDARY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4310	TIBESIGWA ASSUMPTA	Assistant Education Offic	U5U	661,281	7,935,372
UTS/K/ 11578	KIDEGA LEO	Assistant Education Offic	U5U	661,281	7,935,372
UTS/K/8674	KAKAYO MARY GRACE	Assistant Education Offic	U5U	694,344	8,332,128
UTS/O/8283	OPOLOT THOMAS (Fr)	Assistant Education Offic	U5U	653,599	7,843,188
UTS/I/1186	IDRAKU MASIMO KOLE	Assistant Education Offic	U5U	741,739	8,900,868
UTS/E/592	ERWAGA SABINUS CHU	Assistant Education Offic	U5U	812,914	9,754,968
UTS/D/627	DRALADA MOSES	Assistant Education Offic	U5U	812,914	9,754,968
UTS/D/195	DIA MARGRET VUDRA	Assistant Education Offic	U5U	688,910	8,266,920
UTS/V/02/01	ANYAMA VUBA DENIS	Senior Accounts Assistan	U5U	754,189	9,050,268
UTS/M/12661	MALU TOBIAS	Assistant Education Offic	U5U	717,570	8,610,840
UTS/D/931	DAYO JOYCE MORIA	Assistant Education Offic	U5U	926,511	11,118,132
UTS/O/13770	OJHARA MICHAEL	Education Officer	U4L	1,056,468	12,677,616
UTS/U/154	UNZIMAI NORMAN EAST	Education Officer	U4L	1,056,468	12,677,616
UTS/L/683	LAGU BEN	Education Officer	U4L	1,056,468	12,677,616
UTS/I/942	IRANYA VUNI MOSES	Education Officer	U4L	1,032,202	12,386,424
UTS/I/8675	ADRAWA SAMSON ICHA	Education Officer	U4L	1,032,202	12,386,424
UTS/A/149	ABIYO REBECCA (Sr)	Head Teacher (Secondar	U2U	1,755,782	21,069,384
Total Annual Gross Salary (Ushs)					181,378,104

Subcounty / Town Council / Municipal Division : Ukusijoni

Cost Centre : ATURA PRIMARY SCHOOL(5010063)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11616	ODRIGA PAUL SUNDAY	Education Assistant	U7U	537,050	6,444,600
CR/D/10400	LAGU ISAAH JOSEPH	Education Assistant	U7U	569,554	6,834,648
CR/D/11165	LAGOGA EVERLYN	Education Assistant	U7U	530,575	6,366,900
CR/D/10362	KOMAKECH RAPHAEL A	Education Assistant	U7U	543,657	6,523,884
CR/D/10441	UNZIA CHRISTINE ABIO	Education Assistant	U7U	569,554	6,834,648
CR/D/11657	AZUDI FRANCIS ONDOG	Education Assistant	U7U	530,575	6,366,900
CR/D/11717	KOMAA FRANCES	Senior Education Assista	U6L	530,575	6,366,900
CR/D/11451	AJUGA THOMAS	Head Teacher (Primary)	U4L	656,968	7,883,616
Total Annual Gross Salary (Ushs)					53,622,096

Vote: 501 Adjumani District**Workplan 6: Education****Cost Centre : AYIRI PRIMARY SCHOOL(5010056)**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11813	DRALEMA ALBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/11828	CANDIA RHONE	Education Assistant	U7U	530,575	6,366,900
CR/D/11570	ANDRUMA KENYI CHAR	Education Assistant	U7U	530,575	6,366,900
CR/D/11819	DRALUKPE GODFREY	Education Assistant	U7U	569,554	6,834,648
CR/D/11858	VOLOA LAWRENCENA	Education Assistant	U7U	530,575	6,366,900
CR/D/11860	ZALIKA ADINAN	Education Assistant	U7U	530,575	6,366,900
CR/D/11478	ALIRU ROSE	Education Assistant	U7U	530,575	6,366,900
CR/D/12013	CHANDIGA RICHARD	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10399	VUKEREDA FRED	Head Teacher (Primary)	U4L	985,465	11,825,580
Total Annual Gross Salary (Ushs)					64,167,168

Cost Centre : GULINYA PRIMARY SCHOOL(5010051)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12004	CANDIA GODFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/11708	AMADRIO CELESTINE A	Education Assistant	U7U	530,575	6,366,900
CR/D/11692	DRICI MARK	Education Assistant	U7U	530,575	6,366,900
CR/D/12006	ANGUZU RICHARD	Education Assistant	U7U	530,575	6,366,900
CR/D/12008	DIMARU ESTHER	Education Assistant	U7U	530,575	6,366,900
CR/D/10436	VUZI IGNATIUS	Education Assistant	U7U	530,575	6,366,900
CR/D/11758	EDEMA JOHNNY BOSCO	Education Assistant	U7U	560,701	6,728,412
CR/D/11818	DRAKARE SIMON	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10204	LOKECHA LEO LAB	Deputy Head Teacher (Pr	U5U	792,247	9,506,964
Total Annual Gross Salary (Ushs)					61,901,436

Cost Centre : MAASA PRIMARY SCHOOL(5010053)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11128	OPIMA BEN	Education Assistant	U7U	530,575	6,366,900
CR/D/11641	ASEGA GODFREY	Education Assistant	U7U	530,575	6,366,900
CR/D/12002	AZIKU SUSAN	Education Assistant	U7U	530,575	6,366,900
CR/D/11836	CADRIBO NOBERT	Education Assistant	U7U	530,575	6,366,900
CR/D/12000	AMBAYO FRANCIS	Education Assistant	U7U	530,575	6,366,900
CR/D/11757	ENDREO AGNES	Education Assistant	U7U	530,575	6,366,900

Vote: 501 Adjumani District

Workplan 6: Education

Cost Centre : MAASA PRIMARY SCHOOL(5010053)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11712	MANDEKU SARAH DIPIO	Education Assistant	U7U	530,575	6,366,900
CR/D/10666	MANDERA FLORENCE	Senior Education Assista	U6L	608,795	7,305,540
CR/D/10679	MAIKO PATRIC	Deputy Head Teacher (Pr	U5U	656,968	7,883,616
Total Annual Gross Salary (Ushs)					59,757,456

Cost Centre : UKUSIJONI PRIMARY SCHOOL(5010015)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11531	TASO SIMON ACHINI	Education Assistant	U7U	530,575	6,366,900
CR/D/11826	BAKO BEATRICE FETI	Education Assistant	U7U	530,575	6,366,900
CR/D/10746	UTTU AVOYI PETER	Education Assistant	U7U	530,575	6,366,900
CR/D/11176	SIMON RONYO MODI	Education Assistant	U7U	530,575	6,366,900
CR/D/11142	OBULEJO REMIS	Education Assistant	U7U	530,575	6,366,900
CR/D/11565	MAWADRI STEPHEN	Education Assistant	U7U	530,575	6,366,900
CR/D/10681	MASUDIO GRACE	Education Assistant	U7U	530,575	6,366,900
CR/D/11997	KELIKI STELLA	Education Assistant	U7U	530,575	6,366,900
CR/D/11759	ECHIMA TERENCE EBE	Education Assistant	U7U	530,575	6,366,900
CR/D/11621	ASHIRAF ALI SEBIT	Education Assistant	U7U	530,575	6,366,900
CR/D/11743	ACIROCAN SUSAN	Education Assistant	U7U	552,078	6,624,936
CR/D/11699	EZAYO STELLA	Education Assistant	U7U	530,575	6,366,900
CR/D/10420	IGAMA ROBERT	Senior Education Assista	U6L	622,055	7,464,660
CR/D/10323	NJANGO DIODONE	Head Teacher (Primary)	U4L	1,032,202	12,386,424
Total Annual Gross Salary (Ushs)					96,511,920
Total Annual Gross Salary (Ushs) - Education					5,175,203,940

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,099,532	566,723	1,072,964
Locally Raised Revenues	13,725	0	13,725
Other Transfers from Central Government	954,323	521,940	954,323
Transfer of District Unconditional Grant - Wage	95,694	25,676	69,442
Multi-Sectoral Transfers to LLGs	35,791	19,107	35,474

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	930,995	563,877	877,679
LGMSD (Former LGDP)		0	149,171
Multi-Sectoral Transfers to LLGs	18,988	9,434	13,378
Roads Rehabilitation Grant	715,130	357,566	715,130
Unspent balances – Conditional Grants	196,877	196,877	
Total Revenues	2,030,527	1,130,600	1,950,643
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,099,532	647,129	1,072,964
Wage	121,945	59,164	95,578
Non Wage	977,587	587,965	977,387
<i>Development Expenditure</i>	930,995	636,850	877,679
Domestic Development	930,995	636,850	877,679
Donor Development	0	0	0
Total Expenditure	2,030,527	1,283,979	1,950,643

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue for the year will come from Uganda Road Fund, Road Rehabilitation Grant and Locally raised revenue to a small extent and expenditures will go in the areas of road maintenance, road rehabilitation and construction of vented drifts and other stream crossing structures. It should be noted there was a decline in department revenues as a result of wage, multisectoral transfers, and no unspent balances carried forward.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	9	9
Length in Km of Urban unpaved roads routinely maintained	22	16	45
Length in Km of Urban unpaved roads periodically maintained	15	9	1
Length in Km of District roads routinely maintained	343	298	420
Length in Km of District roads periodically maintained	10	10	0
No. of bridges maintained	2	2	2
Length in Km. of rural roads rehabilitated	12	12	4
Length in Km. of rural roads constructed (PRDP)	20	0	20
Length in Km. of rural roads rehabilitated (PRDP)	20	20	4
No. of Bridges Constructed (PRDP)	1	1	3
Function Cost (US\$ '000)	2,030,527	644,001	1,950,643
Cost of Workplan (US\$ '000):	2,030,527	644,001	1,950,643

Planned Outputs for 2015/16

Planned outputs are rehabilitation of 4km of district roads; maintenance of 420km of district roads, 160km of community access roads and 45km of urban roads; construction of 1 vented drift; and installation of stream culverts at 2 stream crossing points

(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

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

1. Maintenance of CAR

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

2. Low staffing levels

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

3. Machine breakdown

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11072	Yasin Suleiman	Driver	U8U	209,857	2,518,284
CR/D/11074	Mawadri Nicholas	Plant Operator	U8U	289,361	3,472,332
CR/D/11070	Ismael Sam	Driver	U8U	209,857	2,518,284
CR/D/11073	Ipavu Martin	Plant Operator	U8U	289,361	3,472,332
CR/D/11078	Ballu Dominic D	Plant Operator	U8U	289,361	3,472,332
CR/D/11422	Atama Adam	Driver	U8U	209,857	2,518,284
CR/D/11076	Adibaku Arkanjelo	Plant Operator	U8U	289,361	3,472,332
CR/D/11423	Teriga Saviour	Engineering Assistant	U7U	316,393	3,796,716
CR/D/10085	Khemisa Hassen	Office Typist	U7U	268,143	3,217,716
CR/D/11086	Mawadri Norbert	Assistant Engineering Of	U5Sc	677,236	8,126,832
CR/D/11088	Izakare Kareode Richard	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10462	Drichi M Henry	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/ATC/10009	Atimango Immaculate	Physical Planner	U4U	1,175,632	14,107,584
CR/ATC/10010	Anyama Paul Kendrick	Senior Civil Engineer	U3Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					80,146,092
Total Annual Gross Salary (Ushs) - Roads and Engineering					80,146,092

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 501 Adjumani District

Workplan 7b: Water

<i>Recurrent Revenues</i>	58,477	33,460	53,830
Sanitation and Hygiene	22,000	11,000	22,000
District Unconditional Grant - Non Wage	4,530	5,900	
Locally Raised Revenues	4,000	0	4,000
Transfer of District Unconditional Grant - Wage	27,593	12,383	27,593
Multi-Sectoral Transfers to LLGs	355	4,176	237
<i>Development Revenues</i>	684,099	397,110	592,659
Conditional transfer for Rural Water	535,701	267,850	535,701
Donor Funding	56,958	37,820	56,958
Unspent balances – Conditional Grants	91,440	91,440	
Total Revenues	742,576	430,570	646,489
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,477	45,601	53,830
Wage	27,593	24,637	27,593
Non Wage	30,885	20,964	26,237
<i>Development Expenditure</i>	684,099	222,275	592,659
Domestic Development	627,141	217,265	535,701
Donor Development	56,958	5,010	56,958
Total Expenditure	742,576	267,876	646,489

Department Revenue and Expenditure Allocations Plans for 2015/16

Funding will come from Central Government Transfers, UNHCR and Locally raised revenue. Expenditure will be in areas of borehole drilling and rehabilitation, construction of sanitation facility and activities to improve sanitation at the household and water source. The budget has dropped from that of last FY on account of non wage, and no unspent balances being carried forward.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 501 Adjumani District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	24	23	16
No. of water points tested for quality	0	0	16
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	22	20
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Shallow Wells)	92	93	92
No. of water pump mechanics, scheme attendants and caretakers trained	12	0	12
No. of water user committees formed.	12	13	16
No. Of Water User Committee members trained	12	13	16
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	12
No. of deep boreholes rehabilitated	15	3	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5	0	4
No. of deep boreholes rehabilitated (PRDP)	0	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	742,576	204,371	646,489
Cost of Workplan (US\$ '000):	742,576	204,371	646,489

Planned Outputs for 2015/16

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

(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. Water stressed areas

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

2. Low staffing levels

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

3. O&M issues

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

Vote: 501 Adjumani District

Workplan 7b: Water

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11423	Anyanzo Emmanuel	Driver	U8U	209,857	2,518,284
CR/D/10193	Latigo W Collins	Assistant Water Officer	U5Sc	677,236	8,126,832
CR/ATA/10011	Ambayo Godfrey	Assistant Water Officer	U5Sc	677,236	8,126,832
CR/D/10477	Otema Francis	District Water Officer	U4U	1,176,808	14,121,696
Total Annual Gross Salary (Ushs)					32,893,644
Total Annual Gross Salary (Ushs) - Water					32,893,644

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,073	68,333	203,540
Transfer of District Unconditional Grant - Wage	122,589	32,460	131,287
Conditional Grant to District Natural Res. - Wetlands	47,093	23,546	47,093
District Unconditional Grant - Non Wage	22,650	11,869	14,724
Locally Raised Revenues	9,475	0	9,475
Multi-Sectoral Transfers to LLGs	1,266	458	962
<i>Development Revenues</i>	72,845	38,281	64,584
Donor Funding	44,584	24,250	64,584
LGMSD (Former LGDP)	28,261	14,031	
Total Revenues	275,918	106,614	268,124
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,073	70,242	203,540
Wage	122,589	48,690	131,287
Non Wage	80,484	21,552	72,254
<i>Development Expenditure</i>	72,845	31,715	64,584
Domestic Development	28,261	21,085	0
Donor Development	44,584	10,630	64,584
Total Expenditure	275,918	101,957	268,124

Department Revenue and Expenditure Allocations Plans for 2015/16

Of the 268,124,470/= allocated for the department, 54.5% is unconditional grant, 17.6% is conditional grant for wetland management, 3.5% is local revenue while only 0.36% is multi-sectoral transfer to LLGs. Of this revenue, 76% will be recurrent expenditure and only 24% will be for development expenditure. While 49% of the recurrent expenditure is wage, only 51% is for activity implementation. The drop in IPF is because of non allocation of LGMSDP, and reduction in Non wage.

Vote: 501 Adjumani District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	5	5	8
No. of Agro forestry Demonstrations	3	0	2
No. of community members trained (Men and Women) in forestry management	100	0	
No. of monitoring and compliance surveys/inspections undertaken	12	9	24
No. of Water Shed Management Committees formulated	7	2	7
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	51	0	0
No. of community women and men trained in ENR monitoring	100	100	100
No. of community women and men trained in ENR monitoring (PRDP)	1200	700	1000
No. of monitoring and compliance surveys undertaken	12	9	12
No. of environmental monitoring visits conducted (PRDP)		0	20
No. of new land disputes settled within FY	12	6	0
Function Cost (US\$ '000)	275,918	63,304	268,124
Cost of Workplan (US\$ '000):	275,918	63,304	268,124

Planned Outputs for 2015/16

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

(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. Logistics

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

2. Office space

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

3. Enforcement

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

Staff Lists and Wage Estimates

Vote: 501 Adjumani District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10055	Muhammed Bugale	Forest Guard	U8L	213,832	2,565,984
CR/D/10054	Francis Ojja	Forestry Officer	U4Sc	1,282,315	15,387,780
CR/D/11418	Akuku Charles	Staff Surveyor	U4Sc	1,282,315	15,387,780
CR/D/10052	Harriet Mesiku	Senior Land Managemen	U3Sc	1,315,765	15,789,180
CR/D/10182	Charles Roda Giyaya	Senior Environment Offi	U3Sc	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					64,919,904
Total Annual Gross Salary (Ushs) - Natural Resources					64,919,904

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	238,417	88,436	215,087
Conditional Grant to Women Youth and Disability Gr:	13,102	6,550	13,102
Conditional transfers to Special Grant for PWDs	27,353	13,676	27,353
District Unconditional Grant - Non Wage	27,180	14,243	17,669
Multi-Sectoral Transfers to LLGs	16,946	6,470	16,459
Transfer of District Unconditional Grant - Wage	123,991	38,496	110,658
Locally Raised Revenues	11,844	0	11,844
Conditional Grant to Functional Adult Lit	14,363	7,182	14,363
Conditional Grant to Community Devt Assistants Non	3,639	1,820	3,639
<i>Development Revenues</i>	292,965	121,574	841,816
Donor Funding	153,688	52,374	353,688
LGMSD (Former LGDP)	138,777	68,952	97,776
Multi-Sectoral Transfers to LLGs	500	248	352
Other Transfers from Central Government		0	390,000
Total Revenues	531,382	210,010	1,056,904
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,417	95,018	215,087
Wage	127,867	59,997	114,518
Non Wage	110,550	35,020	100,569
<i>Development Expenditure</i>	292,965	52,623	841,816
Domestic Development	139,277	248	488,128
Donor Development	153,688	52,374	353,688
Total Expenditure	531,382	147,640	1,056,904

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/2016 the expected revenue for Community Services sector will be realized from the following sources:

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Local Revenue (LR) , Unconditional Grant (Non Wage),Unconditional Grant (Wage), Conditional Grant , Donor support (UNICEF) ,YLP and CDD development. The increase was as a result of new government programme funding for youth (Youth Livelihood Programme) and donor funding (UNICEF) to support child rights in the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	6	10
No. of Active Community Development Workers	10	6	10
No. FAL Learners Trained	2600	1300	2600
No. of children cases (Juveniles) handled and settled	10	6	10
No. of Youth councils supported	10	5	10
No. of assisted aids supplied to disabled and elderly community	100	25	100
No. of women councils supported	10	5	
Function Cost (US\$ '000)	531,382	121,756	1,056,904
Cost of Workplan (US\$ '000):	531,382	121,756	1,056,904

Planned Outputs for 2015/16

4 quarterly mentoring and support supervision conducted to 10 LLGs , 12 monthly supervision of sector activities - FAL, CDD, Disability grant,YLP and OVC conducted
 12 monthly sectoral coordination meetings conducted, 1 departmental vehicle maintained, 12 monthly sector reports prepared , 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended , Assorted stationary procured to run sector activities,
 1 SPSWO and 3 CDOs recruited and deployed in the sector, 16 children resettled in children's institution, 80 cases of child abuse and neglect handled
 Social inquiry and follow up conducted on 80 child abuse cases , Presentencing reports prepared on 10 child abuse and neglect prepared
 5 child offenders in the community monitored and supervised , 50 families and couples mediated and counseled
 ,
 1 sensitisation and advocacy with key stakeholders on children rights conducted
 4 quarterly follow up of children abuse cases and placed in institutions conducted.
 20 copies of children act procured and distributed to key stakeholders
 4 quarterly meetings by Disability Grant Committee meetings
 2 supervision and follow up visits conducted on funded PWD groups
 2 field appraisal visits conducted to appraise PWD groups
 Assorted stationary provided to support operations of the grant management committee
 12 PWD groups awarded special disability grants
 Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, Ukusijoni, Arinyapi, Pachara, Itirikwa, and ATC are in place and active
 12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments
 27 pre-implementation trainings conducted to 27 funded CDD groups
 4 quarterly supervision of community projects conducted to ensure proper project management
 27 community projects supported under CDD programme
 2,400 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme
 120 FAL instructors provided with quarterly motivation allowances
 4 quarterly supervision conducted on FAL programme in the sub counties

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Assorted instructional materials to FAL instructors provided
Assessment of 2400 learners at 3 levels conducted
Literacy day celebration in the district
4 quarterly FAL stakeholders review meetings conducted at sub counties.
2 mentoring visits conducted to 10 LLGs to on gender related issues in plans
1 gender focal point person facilitated for refresher training on gender issues
10 children resettled in children's homes or with their guardians and relatives
4 quarterly DOVCC review meetings conducted
4 quarterly OVC reports prepared
4 quarterly supervision of OVC activities and service provider conducted
50 OVC households supported with agricultural inputs and training
50 OVC caregivers provided with support and training
OVC mapping and data update on service providers conducted
SPWSO and CDOs supported to trace and follow up OVC
CBLN and outreaches conducted in 54 parishes in the district
4 quarterly OVC monitoring and supervision visits conducted
Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pachara, Itirikwa, Dzaipi, Arinyapi and ATC
Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes
1 International youth day celebrated at district level
Youth leaders facilitated for external meetings and workshops
4 quarterly review meetings conducted by youth, councils leaders
Assorted stationary procured to support youth programmes
150 wheel chairs secured form well wishers for PWDs in Adjumani district
1 international disability celebration organised in the district
Assorted stationary procured to support disability and elderly office
4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes
4 quarterly review meetings for disability council conducted
PWD leaders facilitated for external workshops and seminars
1 tricycle procured for chairperson district disability council
1 cultural performance organised to promote and preserve madi cultural practices
4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues
1 cultural umbrella for all cultural leaders in Adjumani district formed
1 umbrella for all traditional herbalists formed in the district
4 quarterly site inspection and sensitisation meetings of workers and employers conducted
Routine follow up and settlement of labour dispute cases conducted
Assorted labour law books procured
4 quarterly inspections of work places for labour compliance conducted
10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pachara, Itirikwa, and ATC established and supported to implement their activities
4 quarterly review meetings conducted by women leaders on women council activities
4 quarterly monitoring and mobilisation visits conducted on women activities in the district
1 international women's day celebration conducted
Women leaders facilitated for external meetings and seminars
Assorted stationary procured to support women council offices

(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. Inadequate staffs in the sector.

This makes it difficult to timely implement all the planned activities of the sector and leads to work overload on the few existing staffs of the sector

2. Inadequate logistics (Transport and Computers)

Vote: 501 Adjumani District

Workplan 9: Community Based Services

This makes it difficult to implement field activities that require transport and timely produce reports and other documents of the sector

3. Negative attitude of community towards development programmes

This makes it difficult to mobilise local resources from the communities to support development initiatives and lack of sustainability of the initiated programmes by communities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11411	CHANDIGA PATRICK	Driver	U8U	213,832	2,565,984
CR/ATC/10008	ODENDI CHRISTOPHER	Assistant Community De	U6U	213,832	2,565,984
CR/D/10058	URRI FLORENCE	Stenographer Secretary	U5L	479,597	5,755,164
CR/D/10067	HABIB ABUBAKAR	District Community Deve	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					30,386,340

Subcounty / Town Council / Municipal Division : Adropi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11082	DIPIO JOSEPHINE	Assistant Community De	U6U	513,534	6,162,408
Total Annual Gross Salary (Ushs)					6,162,408

Subcounty / Town Council / Municipal Division : Arinyapi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11081	INZIMAKU D MICHEAL	Assistant Community De	U6U	559,052	6,708,624
Total Annual Gross Salary (Ushs)					6,708,624

Subcounty / Town Council / Municipal Division : Ciforo

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11083	DIPIO FRANCES	Assistant Community De	U6U	534,265	6,411,180
Total Annual Gross Salary (Ushs)					6,411,180

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Dzaipi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11410	AKUMU SARAH TIONDI	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					9,131,868

Subcounty / Town Council / Municipal Division : Ofua

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11080	BAYO OKUDRA ESTHER	Assistant Community De	U6U	540,534	6,486,408
Total Annual Gross Salary (Ushs)					6,486,408

Subcounty / Town Council / Municipal Division : Pakele

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	MAWADRI SOLOMON ST	Community Development	U4L	760,989	9,131,868
Total Annual Gross Salary (Ushs)					9,131,868
Total Annual Gross Salary (Ushs) - Community Based Services					74,418,696

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,085	62,329	139,794
Transfer of District Unconditional Grant - Wage	45,518	12,778	45,518
Conditional Grant to PAF monitoring	43,626	21,813	42,355
District Unconditional Grant - Non Wage	54,359	23,738	35,339
Locally Raised Revenues	16,582	4,000	16,582
<i>Development Revenues</i>	899,014	688,008	367,808
Other Transfers from Central Government	640,281	618,237	
LGMSD (Former LGDP)	37,233	18,573	26,324
Donor Funding	200,000	45,824	200,000
District Unconditional Grant - Non Wage	21,500	5,375	18,000
District Equalisation Grant		0	123,484

Vote: 501 Adjumani District

Workplan 10: Planning

Total Revenues	1,059,100	750,337	507,602
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>160,085</i>	<i>84,037</i>	<i>139,794</i>
Wage	45,518	19,167	45,518
Non Wage	114,567	64,870	94,276
<i>Development Expenditure</i>	<i>899,014</i>	<i>698,508</i>	<i>367,808</i>
Domestic Development	699,014	652,684	167,808
Donor Development	200,000	45,824	200,000
Total Expenditure	1,059,100	782,545	507,602

Department Revenue and Expenditure Allocations Plans for 2015/16

Total work plan revenue expected is 507,602,159 which is a decline from the previous due to exclusion of Census Funds in the unit. The revenue sources for the Unit are only PAF monitoring funds, Unconditional grant, Local Revenue, Equilisation grant and conditional Grant under LGMSDP. The funds were expected to be spent on investment servicing cost , Retooling and monitoring under LGMDSP and PAF, conditional grant performance and construction of Ukusijoni Subcounty headquarters.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			
<i>Function Cost (US\$ '000)</i>	<i>1,059,100</i>	<i>717,529</i>	<i>507,602</i>
Cost of Workplan (US\$ '000):	1,059,100	717,529	507,602

Planned Outputs for 2015/16

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

(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 staffing level

There are only two full staff at station out of the Five required by the staffing norm. This low staffing level could affect negatively the level of service delivery by the unit.

2. Inadequate capacity of staff at sub counties in planning.

The inadequate staff capacity at subcounty for planning results into limited integration of plans and budgets. The existing staff are also few, ill equipped and do lack transport facilities to gather planning information.

3. Low response from Sectors to Adhere to deadlines.

This affects the time for which report and plans are produced and hence service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town Council

Vote: 501 Adjumani District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10479	Atama Yunusu	Assistant Statistical Office	U5Sc	625,067	7,500,804
CR/D/10735	Moini Fred	District Planner (Principa	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					22,888,584
Total Annual Gross Salary (Ushs) - Planning					22,888,584

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,133	36,029	90,387
Transfer of District Unconditional Grant - Wage	32,635	11,195	38,350
Conditional Grant to PAF monitoring	2,709	1,355	2,116
District Unconditional Grant - Non Wage	36,240	16,685	29,449
Locally Raised Revenues	9,475	1,000	9,475
Multi-Sectoral Transfers to LLGs	11,074	5,794	10,998
Total Revenues	92,133	36,029	90,387
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,133	52,507	90,387
Wage	38,320	21,275	44,011
Non Wage	53,812	31,233	46,377
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	92,133	52,507	90,387

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue sources are from, PAF- monitoring ,Non-wage, Local revenue, Wage unconditional and transfers to lower local government . The above revenues shall be used in the following activities; Audit of sub counties,schools,health units,departments,project inspections and procurement of fuel,office stationeries and computer utilities. There was reduction in the revenue for the department due to drop in the IPF for non wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	293	165	288
Date of submitting Quaterly Internal Audit Reports	31-07-2015	04-05-2015	31-07-2016
Function Cost (UShs '000)	92,133	38,580	90,387

Vote: 501 Adjumani District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	92,133	38,580	90,387

Planned Outputs for 2015/16

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

(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. Consulting services

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

2. Response to queries

Slow response to draft internal audit queries by the various auditees

3. Aging Motorcycle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Adjumani Town council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/ATC/10007	Ocaya Patrick Mawadri	Examiner of Accounts	U5U	555,564	6,666,768
CR/D/11424	Obuni Richard	Examiner of Accounts	U5U	487,124	5,845,488
CR/D/10166	Jobile Drachi Felix	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/11055	Akuba Denis	Internal Auditor	U4U	846,042	10,152,504
Total Annual Gross Salary (Ushs)					29,850,624
Total Annual Gross Salary (Ushs) - Internal Audit					29,850,624

Vote: 501 Adjumani District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	Salaries of 96 staff paid, implemented 324 district development projects, mandatory fund transfers effected, 1 subscription to ULGA effected, 3 staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised, tax arrears cleared and salary arrears paid.	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..
	<i>Wage Rec't:</i> 399,706	<i>Wage Rec't:</i> 84,255	<i>Wage Rec't:</i> 581,807
	<i>Non Wage Rec't:</i> 245,821	<i>Non Wage Rec't:</i> 98,335	<i>Non Wage Rec't:</i> 241,191
	<i>Domestic Dev't</i> 659,971	<i>Domestic Dev't</i> 921,659	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 66,962	<i>Donor Dev't</i> 10,004	<i>Donor Dev't</i> 66,962
	Total 1,372,460	Total 1,114,253	Total 889,960

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	6 Staff list for Health, Education and Traditional Civil servants updated. Terminal benefits for 9 staff submitted to MOPS, various submissions made to DSC, implemented 1 DSC minute extract.	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,930	<i>Non Wage Rec't:</i> 13,375	<i>Non Wage Rec't:</i> 30,000
	<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 41,930	Total 13,375	Total 30,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	3 (Careers of 3 staff built. 1 Human Resource data updated.)	12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)
Availability and implementation of LG capacity building policy and plan	NO (NA)	No (N/A)	()
Non Standard Outputs:	NA	N/A	N/A
	<i>Wage Rec't:</i> 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> 79,075	<i>Domestic Dev't</i> 10,393	<i>Domestic Dev't</i> 55,713

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
<i>Total</i>	79,075	<i>Total</i>	10,393	<i>Total</i>	55,713

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Supervision of district projects in the sub counties, at schools, water points, roads and health units.)	2 (2 support supervision in LLGs conducted.)	(Supervision of district projects in the sub counties, at schools, water points, roads and health units.)
-----------------------------------	--	--	---

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

Output: Records Management

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,709	<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,709	<i>Total</i>	5,075	<i>Total</i>	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	52,988	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,772	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,389	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	244,149	<i>Total</i>	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Na)	0 (Completed 1 construction of Arinyapi Sub County Headquarters. Awarded 1 contract for construction of Itirikwa SC Headquarter.)	0 (N/A)
No. of administrative buildings constructed	1 (Construction of Itirikwa Sub County Headquarters and completion of arinyapi headquarters)	0 (Completion of arinyapi headquarters partially paid. Itirikwa Sub County Headquarters construction just awarded)	0 (na)

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration						
No. of solar panels purchased and installed	()	0 (N/A)		0 (na)		
Non Standard Outputs:	NA	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>	184,520	<i>Domestic Dev't</i>	23,078	<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	184,520	Total	23,078	Total	0

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (District Council Hall Extension completed.)	0 (1 District Council Hall construction at walling stage.)		0 (na)		
No. of solar panels purchased and installed	()	0 (N/A)		0 (na)		
No. of administrative buildings constructed	0 (NA)	0 (N/A)		1 (Completion of District Council Hall Extension.)		
Non Standard Outputs:	NA	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>	234,759	<i>Domestic Dev't</i>	87,458	<i>Domestic Dev't</i>	219,759
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	234,759	Total	87,458	Total	219,759

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2014 (Adjumani District Local Government , Annual report submitted to the chief Executive for onward submission to MOLG and MOFPED)	15/01/2015 (Annual Performance Report prepared and submitted 100% to Chief Executive Officer at district headquarters, MoLG and MoFPED.)	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,536
	<i>Non Wage Rec't:</i>	57,742	<i>Non Wage Rec't:</i>	27,428	<i>Non Wage Rec't:</i>	43,907
	<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	57,742	Total	27,428	Total	68,443

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	356472000 (District Headquarters, Finance Department and All the subcounties)	107544819 (Application fee, Land fee, Royalties, Interests, Rents, Other Licenses, Miscellaneous	335312250 (District Headquarters and all the 09 sub-counties)
--	---	--	---

Vote: 501 Adjumani District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	0 (na)	collected at district headquarters and all subcounties 30.2%.) 0 (N/A)			(0)	
Value of LG service tax collection	30672000 (District head quarters and all LLGs.)	41127793 (Local Service Tax collected 134% at district level and LLGs levels.)			58672000 (District Headquarters and all the 09 sub-counties)	
Non Standard Outputs:	N/A	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>	37,391	<i>Non Wage Rec't:</i>	10,679	<i>Non Wage Rec't:</i>	17,401
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,391	Total	10,679	Total	17,401

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (Draft Budget and Annual work plan laid before council.)	15/02/2015 (N/A)			15/02/2015 (Draft Budget and Annual work plan laid before council.)	
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	31/12/2014 (Budget confrence held and IPFs issued to all departments 100% at district headquarters and LLGs.)			15/02/2015 (District Headquarters, Sub Counties,)	
Non Standard Outputs:	N/A	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>	9,675	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	7,556
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,675	Total	200	Total	7,556

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Auditor General office, Finance office- Adjumani District head quarters. 24 Staff slaries paid.)	30/09/2014 (N/A)			30/09/2015 (Auditor General office, Finance office- Adjumani District head quarters.)	
Non Standard Outputs:	N/A	24 Staff salary paid at district headquarters and LLGs, 100%			N/A	
	<i>Wage Rec't:</i>	130,890	<i>Wage Rec't:</i>	57,551	<i>Wage Rec't:</i>	134,133
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	9,290	<i>Non Wage Rec't:</i>	35,294
	<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	160,890	Total	66,841	Total	169,427

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	26,133	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,018
	<i>Non Wage Rec't:</i>	37,828	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,857
	<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	63,961	Total	0	Total	62,875

Vote: 501 Adjumani District

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured.	N/A	6 ordinary and 2 extra ordinary council meetings held. 8 sets of minutes prepared and produced. Ordinances enacted. Quarterly reports prepared and produced. Stationery, fuel, computer and its accessories procured. Furniture and fittings procured Computer and printer procured. Payment of gratuity and pension for local government and Pension for teachers
-----------------------	---	-----	---

<i>Wage Rec't:</i>	8,229	<i>Wage Rec't:</i>	1,624	<i>Wage Rec't:</i>	19,117
<i>Non Wage Rec't:</i>	123,649	<i>Non Wage Rec't:</i>	31,848	<i>Non Wage Rec't:</i>	984,148
<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	131,878	Total	33,473	Total	1,003,264

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	n/a	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.
-----------------------	--	-----	--

<i>Wage Rec't:</i>	16,294	<i>Wage Rec't:</i>	3,568	<i>Wage Rec't:</i>	27,718
<i>Non Wage Rec't:</i>	25,643	<i>Non Wage Rec't:</i>	7,187	<i>Non Wage Rec't:</i>	25,389
<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	41,937	Total	10,755	Total	53,107

Output: LG staff recruitment services

Vote: 501 Adjumani District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	N/a	6 DSC Meetings held. Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Procurement of lap top and printer	
	<i>Wage Rec't:</i> 69,532	<i>Wage Rec't:</i> 9,613	<i>Wage Rec't:</i> 40,801	
	<i>Non Wage Rec't:</i> 26,275	<i>Non Wage Rec't:</i> 6,793	<i>Non Wage Rec't:</i> 26,047	
	<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 95,807	Total 16,406	Total 66,848	

Output: LG Land management services

No. of Land board meetings	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	0 (na)	9 (9 DLB meetings held 250 Leasehold and freehold offers approved/rejected/deferred. 1 District Compensation rate reviewed. 9 minutes prepared and produced. 4 quarterly and 1 annual reports prepared and produced)	
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 applications (registration, renewal, lease extension, freehold cleared.)	0 (N/a)	250 (250 land applications (registration, renewal, lease extension, freehold cleared.)	
Non Standard Outputs:	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	N/a	9 DLB meetings held 250 Leasehold and freehold applications approved/rejected/deferred The District Compensation rate reviewed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 1,420	<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 12,000	Total 1,420	Total 12,000	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	9 (9 PAC report discussed by the Council.)	0 (na)	4 (4 PAC report discussed by the Council.)	
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed, Internal Audit reports reviewed and discussed, Internal Audit reports for Adjumani Town Council reviewed and discussed.)	0 (n/a)	1 (Auditor Generals Reports, Reviewed and discussed.)	
Non Standard Outputs:		n/a	Internal Audit reports reviewed and discussed. Internal Audit reports for Adjumani Town Council reviewed and discussed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 501 Adjumani District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	12,804	<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	12,804
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,804	Total	850	Total	12,804

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.	N/A	Monitoring of government projects and programmes conducted. 12 DEC meetings held 12 DEC minutes prepared and produced 4 quarterly reports produced.
-----------------------	--	-----	--

<i>Wage Rec't:</i>	131,414	<i>Wage Rec't:</i>	46,341	<i>Wage Rec't:</i>	131,414
<i>Non Wage Rec't:</i>	51,976	<i>Non Wage Rec't:</i>	22,583	<i>Non Wage Rec't:</i>	51,976
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	183,390	Total	68,925	Total	183,390

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	500 (500 participants trained in their land rights, laws and regulations.)	0 (n/a)	500 (District land Surveyed and titled. Awareness creation on land management and administration conducted. 50 bicycles procured for Area Land Committee members. 50 pairs of gum boots procured for Area Land Committee members. Physical Planning Committees trained at all levels.)
---	--	---------	--

Non Standard Outputs:	20 District, Sub County, Primary Schools and Health Centre land surveyed and titled. Type writer procured Office equipment procured Cartographic equipment, tools and tables procured	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>	76,784	<i>Non Wage Rec't:</i>	8,925	<i>Non Wage Rec't:</i>	67,859
<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	76,784	Total	8,925	Total	67,859

Output: Standing Committees Services

Non Standard Outputs:	12 committee meetings held. 12 minutes prepared and produced.	N/A	12 committee meetings held. 12 minutes prepared and produced.
-----------------------	--	-----	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,580	<i>Non Wage Rec't:</i>	5,680	<i>Non Wage Rec't:</i>	20,580
<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	20,580	Total	5,680	Total	20,580

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	3,600	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,584
<i>Non Wage Rec't:</i>	32,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,472
<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>	35,629	<i>Total</i>	0	<i>Total</i>	36,056

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Component 2_Enhancing Partnership between AR,AAS: N/A

4 Enterprises Promotional reports and 4 Trainings of SNCs and AASPs conducted and reported on, 1 AWP and programme schedule produced and disseminated to 10 LLG and followed;

Implementation plan developed to guide TDS , R& D ,MSIP and implemented;

Component 3_Strengthening of National AAS:

TOR and M& E tool developed for FID and implemeted; M & E tool developed for Group promoters and implemented; 24 radio market information and Agricultuer tips disseminated;3 trainings for HLFO; 2 meetings for DFF and 4 Farmer for a meetings;

Componen_Programme Mgt:

4 Supervision of NAADS-ATAAS implementation by DPO ; 1 District NAADS M& E plan developed and implemented; 4 Process and financial audit undertaken; 4 Technical audit and 4 Quality assurance undertaken;maintained facilities;8 NAADS Planning meetings; 1 Annual review meeting; 11 NAADS Semi annual review and 11 annual review conducted and reported on, 4

(Quarterly)Stakeholders monitoring and reports produced and discussed by stakeholders, , ensure inputs recovery list is publicised and 100% input recovery attained, ensure 75% attendance of accessibility of advisory services by farmers,12 National and regional meetings reported on, Compilation and submission of NAADS monthly and Quarterly reports on OBT format on schedule,

<i>Wage Rec't:</i>	38,836	<i>Wage Rec't:</i>	61,348	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,529	<i>Domestic Dev't</i>	0	<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	65,366	Total	61,348	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving 1890 (Farmers receiving 0 (N/A))
Agriculture inputs agricultural inputs in all the 10 Sub-

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

	counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)		
No. of functional Sub County Farmer Forums	10 (All Sub-counties : Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council.Farmers for a functionalised)	0 (N/A)	(0)
No. of farmers accessing advisory services	30000 (All Sub-counties of Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	0 (N/A)	(0)
No. of farmer advisory demonstration workshops	500 (Field based demonstration workshops conducted in all the Sub-counties of Adropi, Dzaipi, Ciforo, Pakele, Ofua, Arinyapi, Ukusijoni, Pachara, Itirikwa and Adjumani Town Council)	0 (N/A)	(0)

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 7500 farmers trained in their farmer N/A groups, 3240 hand hoes procured and distributed;
142 acres of land opened ; 13 tonnes of Rice; 2675 bags of Cassava stalk; 14.7 tonnes of Beans seeds and 24 tonnes of Maize seeds
Output 2: No of technologies distributed by farmer type and output of location:
Rice: 2.9 tonnes for Food Security farmers, 3.15 tonnes for Market Oriented farmers and 7.2 tonnes for Commercialising farmers ; Cassava; 1,132 bags for Food Security farmers, 743 bags for Market Oriented farmers and Beans: 7.244 tonnes for Food Security farmers, 3.198 tonnes for Market Oriented farmers and 200 Kgs for Commercialising farmers ; Maize: 11.36 tonnes for Food Security farmers, 4.388 tonnes for Market Oriented farmers and 1.25 tonnes for Commercialising farmers ;
Sub-counties of Dzapi, Arinyapi, Pakelle, ATC, Adropi, Pachara, Ciforo, Ukusijoni, Ofua and Itirikwa: Assorted Technologies procured for Food Security farmers, Market Oriented Farmers, Commercialising farmers
Output 3: All Sub-counties; Technology Mgt strategy, Level of technology utilisation, Level of Practice of improved technology (Adoption), technology yield level, level of input Recovery.

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 minutes of Department planning meetings ,12 (Monthly) Field Supervision reports, 4 Monitoring and Evaluation reports , 1 Data Baseline data up-dated, 4 NAADS Technical Audit report, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, Agriculturre market built at Maasa, formed one Farmers Cooperative Society, and assorted Sector plants maintained and protected	Quarter 1 Conducted: 3 Department meetings, monthly field supervision for quarter, one monitoring by Production and Marketing Committee, and Second Deputy Prime Minister, backstopped formation of Apiary Produce and Marketing Association and Ofua Produce and Marketing Association, Distributed the last batch of 256 Restocking Project Cattle. Quarter 2 Conducted: 3 Department meetings, monthly field supervision for quarter, Monitoring by the Second Deputy Prime Minister, Produced and disseminated Quarter 2 reports, Produced baseline data collection tool and collected data, backstopped formation of Produce and Marketing Associations for 5 Enterprises, particiapated in 1 Technicla policy workshop , repaired the NISSAN UG 1835A	12 minutes of Department planning meetings ,12 Field Supervision reports, 4 Multistakeholder Monitoring and Evaluation reports , 1 Department wide baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, Inputs under OWC managed, and assorted Sector plants maintained and protected
	<i>Wage Rec't:</i> 236,250	<i>Wage Rec't:</i> 64,801	<i>Wage Rec't:</i> 265,765
	<i>Non Wage Rec't:</i> 36,962	<i>Non Wage Rec't:</i> 12,327	<i>Non Wage Rec't:</i> 13,500
	<i>Domestic Dev't</i> 76,334	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,094
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 349,546	Total 77,128	Total 311,360

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A. Reported under PRDP)
---	---------	---------	------------------------------

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, 100 acres (10 acre per farmer) for improved Cassava demonstration and multiplication set up , produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated	Conducted 3 Sector Planning meetings, produced 3 field activity reports, 3 Farmers' participated in national World Food Day, produced Crops Pest and Diseases Surveillance report, Inspected 12 Agro-input shops for quality assurance.	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarerly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers , 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination , 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, one set of small scale irrigation facility procured and established, 12 Plant clinics diagnostic reports
-----------------------	---	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,486	<i>Non Wage Rec't:</i>	2,145	<i>Non Wage Rec't:</i>	13,344
<i>Domestic Dev't</i>	64,864	<i>Domestic Dev't</i>	53,861	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,350	Total	56,006	Total	18,344

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Construct one Agriculture Market under PRDP in Ciforo Sub-county
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
Total	0	Total	57,049

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	947 (Cattle routinely dipped at Esia Mixed Farm in Ukusijoni Sub-county.)	1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)
No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	176 (Slaughters in Adjumani Town Council and the LLG for Goats, Sheep, Pigs and cattle)	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	15000 (Vaccinated 15,000 heads of cattle against CBPP in the outbreak Sub-counties of Adropi, Ciforo and Arinyapi and all the other LLGs)	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)
Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, established Pig District slaughter site, Baseline data up-dated, construct one communal cattledip, maintenance and operations.	Conducted 3 Planning meetings, 3 monthly Activity reports provided, One field Supervision, 6 field surveillances against ASF, maintained five Zero Grazer units, treated 1036 heads of cattle and small ruminants, procured 5 Gas Cylinders for the Vaccine Gas Freeze, licensed 16 cattle traders, repaired LandRover UG 0910A.	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data up-dated, operationalise one communal cattledip, maintenance and operations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,432	<i>Non Wage Rec't:</i>	8,348	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	57,049	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,414
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,481	Total	8,348	Total	59,414

Output: Fisheries regulation

Quantity of fish harvested	6000 (Mirieyi fish pond in Ofua LLG)	0 (N/A)	6000 (Fish pond at Yabii, Kureku West in Ofua Sub-county)
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated in Mieriyi, Ofua LLG)	0 (N/A)	1 (One fish pond rehabilitated and stocked at Yabii in Kureku West)
No. of fish ponds stocked	1 (Mirieyi fish pond in Ofua LLG)	0 (N/A)	1 (One fish pond stocked at Yabii , Kureku West.)

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, supervise and report o Aquaculture park Fish Inspection centre in Elegu, Produce and implement One Enterprise Development Strategy.	Quarter 1 Conducted: Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, One Multistakeholder monitoring, 2 fisheries enforcement, impounded 14 illegal gears and apprehended 10 fishermen, updated fisheries baseline data , maintained the DFI, regional training workshop at ABI ZARDI Quarter 2:Conducted : Monthly(3) department Planning meetings, 1 field Supervision of Fisheries activities, 5 fisheries enforcement, 45 fishermen arrested and cautioned, impounded 48 illegal gears, 2 fishermen imprisoned for 2 years, updated fisheries baseline data , maintained the DFI, regional training workshop at ABI ZARDI, repaired one Motor cycle	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks , 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored , Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,600	<i>Non Wage Rec't:</i>	6,535	<i>Non Wage Rec't:</i>	10,335
<i>Domestic Dev't</i>	18,595	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,195	Total	6,535	Total	23,335

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tsetse traps in District)	N/A	200 (Deploy and maintain the tsetse traps in District)
Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, one District Honey Producers Association formed , registered and supervised, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop Honey Enterprise Development Strategy , Vermin controlled, Maintenance of assets, establish 150 KTB beehives demonstration unit	N/A	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advisory services, 1 base line data up-dated and disseminated, 4 Technical and Policy guidance and dissemination , enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy , Vermin controlled, Maintenance of assets.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,599	<i>Non Wage Rec't:</i>	2,267	<i>Non Wage Rec't:</i>	8,500
<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	28,599	Total	2,267	Total	8,500

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,015	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,269
<i>Domestic Dev't</i>	38,268	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,962
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,284	Total	0	Total	34,231

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (2 research on constraints to Trade development and Promotion services and disseminated through 2 radio talk show and stakeholders feed back meetings)	0 (N/A)		0 (na)	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Two trade sensitisation workshops held in distirct at HLG and LLG)	0 (N/A)		0 (na)	
No of businesses inspected for compliance to the law	150 (150 Certification of compliance to the law issued in all LLGs)	0 (N/A)		0 (not planned)	
No of businesses issued with trade licenses	50 (Agriculture related businesses license issued to progresssing farmers)	0 (N/A)		0 (not planned)	
Non Standard Outputs:	N/A	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>	750	<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	750	Total	0	Total	0

Output: Enterprise Development Services

No of businesses assited in business registration process	20 (District -wide. Inventory of business registration needs, sensitisation on registrations and back-stopping registration process)	0 (N/A)		0 (not planned)	
No of awareness radio shows participated in	2 (West Nile FM Stations)	0 (N/A)		0 (not planned)	
No. of enterprises linked to UNBS for product quality and standards	5 (District-wide. Registration of businesses for UNBS quality assurance, inspection of facilities and back-stop the quality certification)	0 (N/A)		0 (not planned)	
Non Standard Outputs:	Supervision of the registration process	N/A		not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,509	<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	2,509	Total	0	Total	0

Vote: 501 Adjumani District

Workplan Outputs

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

4. Production and Marketing

Output: Market Linkage Services

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	0 (N/A)	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)	0 (N/A)	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)	1 (Assisted the Pakelle Fish Mongers Association on Registration Process)	1 (District-wide. One Cooperative registered)
Non Standard Outputs:	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,	N/A	Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,222	<i>Non Wage Rec't:</i> 1,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,222	Total 7,645

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 2 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement and among nationals . .Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , Immunisation & other activities under UNICEF, GAVI FUND, Support to Malaria activities and Others under Global Fund/MOH, Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures.in District Health Office.	N/A	Production of 4 Quarterly reports Production of 4 DHMT Minutes Production of 4 Reports on Environmental activities Attaining of 90% DPT3 coverage Conducting of 4 Radio talk shows on health promotion Support to Health Education outreaches Achievement of 70% TB detection rate Conducting 4 Support Supervision to LLUs Holding DHMT meetings , Attending of External meetings . Provision of Comprehensive HIV services with support from Baylor Uganda. Conducting NTD programme activities . Provision of UNHCR intergrated health services in refugee settlement and among nationals . .Response to epidemic diseases & Outbreak,Provision of EPI Outreaches , UNICEF EMERGENCY FUND UNDER HEALTH DEPARTMENT (Nutrition, EPI Activities,staff salary, VHT Activities & some Construction works) imlementation of GAVI FUND, Activities,Support to Malaria activities and Others under Global Fund/MOH,ICB Activities under BTC /MOH Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc). CBOs supported Support to Environment mitigation measures, CBOs and other crosscutting issues Activities .in District Health Office.
	<i>Wage Rec't: 3,325,058</i> <i>Non Wage Rec't: 611,741</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 1,412,416</i> Total 5,349,215	<i>Wage Rec't: 1,662,529</i> <i>Non Wage Rec't: 26,561</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 190,325</i> Total 1,879,416	<i>Wage Rec't: 3,290,862</i> <i>Non Wage Rec't: 640,207</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 2,209,294</i> Total 6,140,363

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Support to Hygiene and Sanitation Activities (Sanition Week, World Water Day, Monthly Environmental staff meetings, home improvement campaigns).	N/A
-----------------------	--	-----

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,500	Total	0	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	20000 (Adjumani Hospital)	26215 (increased number of patients attended, consultation, investigation, diagnosis and treatment)	32000 (Provision of Curative and preventive health services in Adjumani Hospital)
No. and proportion of deliveries in the District/General hospitals	500 (Adjumani Hospital)	772 (increased number of deliveries)	1200 (Provision of Deliver ies services in Adjumani Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2000 (Adjumani Hospital)	8806 (improved patient management, care, investigations and diagnosis)	16000 (Provision of curative and preventive Health services in Adjumani Hospital)
%age of approved posts filled with trained health workers	70 (Adjumani Hospital)	70 (Improved service delivery and reduce patient waiting time)	64 (Provision of quality health services Adjumani Hospital)
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutic Committee Meetings, House Allocation Committee meetings,	Improved coordination	Hospital Management Board Meeting, Health Sub-District Support Supervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutic Committee Meetings, House Allocation Committee meetings,
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	131,414	Non Wage Rec't:	53,249
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	131,414	Total	53,249

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Adjumani mission, Maryland, Robidire, H/C IIIs)	1654 (REDUCED CHILDHOOD VACCINE PREVENTABLE INFECTIONS AND IMPROVED COVERAGE)	7036 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC IIs)
No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (Adjumani mission, Maryland, Robidire.)	1114 (INCREAASED NUMBER OF DELIVERIES, MANAGEMENT AND CARE)	2100 (Provision of deliveries service in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the NGO Basic health facilities	2000 (Adjumani mission, Maryland, Robidire H/C IIIs,)	4352 (IMPROVED PATIENT CARE, INVESTIGATION, DIAGNOSIS, TREATMENT)	9504 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)	
Number of outpatients that visited the NGO Basic health facilities	30000 (Adjumani mission, Maryland, Robidire, H/C IIIs)	101772 (IMPROVED PATIENT ATTENDANCE, CONSULTATION, INVESTIGATIONS, DIAGNOSIS AND TREATMENT)	56124 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	
Non Standard Outputs:	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses	IMPROVED SERVICE DELIVERY	procurement of stationery and other office items and equipments,purchase utilities and other detergents and other Administrative expenses,Meetings and Training facilitation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 148,283	<i>Non Wage Rec't:</i> 18,638	<i>Non Wage Rec't:</i>	148,283
	<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 148,283	Total 18,638	Total	148,283

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

No. of children immunized with Pentavalent vaccine	1000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	1900 (IMPROVED IMMUNIZATION COVERAGE,REDUCED VACCINE PREVENTABLE CHILDHOOD ILLNESS)	6532 (Provision of immunization services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	
Number of trained health workers in health centers	150 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	152 (IMPROVED SKIL FUL SERVICE DELIVERY)	121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	
No.of trained health related training sessions held.	2 (All H/C II,III and IV)	3 (NOT PLANNED)	72 (Conductiing training in health related activities in All H/C II,III and IV)	
Number of outpatients that visited the Govt. health facilities.	150000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	142093 (IMPROVED UT PATIENT ATTENDANCE, CO)	298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu Health units)	
Number of inpatients that visited the Govt. health facilities.	5000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Ainapi,Ogolo,Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo,Pachara, Arra, Uderu,)	4302 (IMPROVED ADMISSIONS, INVESTIGATIONS, TREATMENT, CARE AND DISCHARGES)	9024 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi,Arinyapi Health units)	

Vote: 501 Adjumani District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	1278 (IMPROVED DELIVERIES, CONSULTATIONS, EXAMINATIONS, INVESTIGATION TREATMENT AND DISCHARGES)	2092 (Provision of delivering services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
%age of approved posts filled with qualified health workers	75 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	78 (IMPROVED SKILL FULL MAGAEMENT OF PATIENTS)	75 (Provision of auality health service in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu,)	56 (IMPROVED COMMUNITY HEALTH AND LINKAGE WITH THE HEALTH FACILITY)	50 (submission of quarterly reports by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)
Non Standard Outputs:	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .	IMPROVED HEALTH FACILITY MANAGEMENT	Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 127,886	<i>Non Wage Rec't:</i> 105,275	<i>Non Wage Rec't:</i> 121,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 200,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 327,886	Total 105,275	Total 121,736

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	6,659	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,629
<i>Non Wage Rec't:</i>	3,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,957
<i>Domestic Dev't</i>	49,108	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,599
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,733	Total	0	Total	45,185

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

<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: 501 Adjumani District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 50pcs of conference chairs and 2 pcs of conference Tables for the District Health Office Boardroom

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

Output: Other Capital

Non Standard Outputs: Completion of projects for 2013/2014. Hospital fencing, Latrine construction at Elema, Ajugopi HC II, Pakele HC Iii, middle manage house at Hospital, TB ward rehab,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,106	<i>Domestic Dev't</i>	29,999	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,106	Total	29,999	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed 01 (Construction 1 Block of 4units Staffhouse at Openzinzi H/C III.) 1 (Construction of 1 Block of 2units Staffhouse at Openzinzi H/C III in progress.) 0 (Refurbishment of 2 OPD Block to staffhouses at Obilokongo & Olia HC II)

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

Non Standard Outputs: Construction of 5 stances VIP Latrine at Obilokongo H/C II. Provision of Technical Monitoring and Investment services Construction of 5 stances VIP Latrine at Obilokongo H/C II contract awarded Procurement of 06 tyres for vehicles in District Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	106,331	<i>Domestic Dev't</i>	38,331	<i>Domestic Dev't</i>	10,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,331	Total	38,331	Total	10,750

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (not planned) 0 (N/A) 0 (Not planned)

No of staff houses constructed 1 (Construction of New DHO's House at Adjumani Hospital Quarters) 1 (DHO's House construction at Adjumani Hospital Quarters in progress) 05 (Construction of 2 units staffhouse at Ukusijoni HCIII, Renovation of 3 staffhouses at Obilokong HC II Olia H/C II & Maaji A HCII, Retention of DHO's hous)

Non Standard Outputs: N/A Not planned

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	199,000	Domestic Dev't	44,900	Domestic Dev't	211,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	199,000	Total	44,900	Total	211,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed: 01 (Rehabilitation of major defects of Adjumani Hospital Buildings) | 1 (WORK IN PROGRESS) | 01 (Rehabilitation of major defects of Adjumani Hospital Buildings)

No of OPD and other wards rehabilitated: () | 0 (WORK IN PROGRESS) | 0 (Not planned)

Non Standard Outputs: | N/A | Not planned

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	1,200,000	Domestic Dev't	0	Domestic Dev't	400,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200,000	Total	0	Total	400,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed: 1 (Copnstruction of general ward Kureku H/C) | 1 (1 general ward Construction at Kureku H/C II good progress.) | 06 (Renovation of wards at Pakele HCIII, retention of Kureku H/C II general ward, latrines at Openzinzi H/C II, Obilokong H/C II, Agojo H/C II, Adjumani Hospital)

No of OPD and other wards rehabilitated: () | 0 (N/A) | 0 (Not planned)

Non Standard Outputs: not planned | N/A | Not planned

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	126,202	Domestic Dev't	58,581	Domestic Dev't	114,190
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	126,202	Total	58,581	Total	114,190

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	634 (N/A)	672 (Primary/Secondary Schools inspected.)
No. of teachers paid salaries	672 (Payment of teachers salaries in 66 Government aided primary schools in the distric andt hard to reach allowance.)	634 (N/A)	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)

Vote: 501 Adjumani District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Develop and implement education ordinance, Providing child friendly services in schools, sensitization on girl child education, Violence in schools, schools develop O&M plans,	N/A		N/A
	<i>Wage Rec't:</i>	4,377,393	<i>Wage Rec't:</i>	2,181,041
	<i>Non Wage Rec't:</i>	864,098	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,851	<i>Domestic Dev't</i>	42,793
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,292,342	Total	2,223,834
				<i>Wage Rec't:</i> 4,538,540
				<i>Non Wage Rec't:</i> 857,674
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				Total 5,396,213

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)	50000 (Government Aided and community schools)
Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 500,000
	Total	0	Total 500,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (UPE Schools in the district)	3564 (N/A)	0 (Expected number of dro-outs in 66 UPE schools in the district.)
No. of Students passing in grade one	110 (66 Government Aided Primary Schools in the District.)	138 (N/A)	55 (66 Government Aided Primary Schools in the District.)
No. of pupils enrolled in UPE	358589 (66 Government Primary Schools received)	33687 (N/A)	39113 (Conditional transfer of UPE Grant to all the 66 Government Aided Primary Schools.)
No. of pupils sitting PLE	1800 (All the 66 government aided primary scools.)	2470 (N/A)	2000 (All the 66 government aided primary scools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	332,575	<i>Non Wage Rec't:</i> 164,147
	<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	332,575	Total 164,147
			<i>Wage Rec't:</i> 354,956
			<i>Non Wage Rec't:</i> 354,956
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 354,956

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	180,561	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	182,261	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,665
			<i>Domestic Dev't</i> 127,215
			<i>Donor Dev't</i> 0
			Total 128,880

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Technical supervision and monitoring of projects.	N/A	Technical supervision and capacity building
-----------------------	---	-----	---

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>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>	15,057	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,272
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,057	Total	0	Total	21,272

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	45 (Construction of 5 stances each at IAmelo, Dzaipi, Cesia, Kureku, Ukusijoni, Meliaderi, Gulinya, Magara, Pakele Girls.)	0 (N/A)	30 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	45 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)
Non Standard Outputs:	N/A	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>	142,341	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,341	Total	0
			Total 135,569

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	6 (Construction of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)	6 (N/A)	4 (Construction of two semi detached Staff houses with kitchen and two stances drainable latrines each in Esia and Olijji Primary Schools.)
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	6 (Completion of two semi detached Staff houses with kitchen and two stances latrines each in Aliwara, Ogolo and Ayiri, Primary Schools.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	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>	270,000	<i>Domestic Dev't</i>	20,448
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	270,000	Total	20,448
			Total 268,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	100 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	85 (N/A)	15 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)
---------------------------------	--	----------	---

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	700 (Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	659 (N/A)	650 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)	
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	88 (N/A)	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	886,759	<i>Wage Rec't:</i>	450,462
	<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	886,759	Total	450,462
			<i>Wage Rec't:</i>	831,089
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	831,089

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	3955 (N/A)	3400 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	
Non Standard Outputs:	(Alere SS, Adjumani SS, Dzaipi SS, N/A Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	416,370	<i>Non Wage Rec't:</i>	208,712
	<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	416,370	Total	208,712
			<i>Wage Rec't:</i>	345,420
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	345,420

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	(N/A)	0 (N/A)	1 (Adjumani Secondary School)	
Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i>	196,605
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	196,605

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	1 (Amelo Technical Institute)	
No. of students in tertiary education	0 (N/A)	0 (N/A)	100 (Amelo Technical Institute)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	40,000
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	134,200

Vote: 501 Adjumani District

Workplan Outputs

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

6. Education

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	0	Total	0	Total	174,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination.	N/A	Reports, Minutes of sector planning meetings and Coordination with other sectors.		
Wage Rec't:	117,954	Wage Rec't:	30,473	Wage Rec't:	75,233
Non Wage Rec't:	30,901	Non Wage Rec't:	15,998	Non Wage Rec't:	32,453
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	175,010	Donor Dev't	56,589	Donor Dev't	105,010
Total	323,865	Total	103,059	Total	212,696

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted)	85 (N/A)	92 (School Inspection and Support Supervision conducted.)		
No. of secondary schools inspected in quarter	12 (School Inspection and Support Supervision conducted)	10 (N/A)	13 (School Inspection and Support Supervision conducted)		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)		
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)	1 (N/A)	4 (Quarterly reports produced and provided to Council)		
Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,614	Non Wage Rec't:	10,257	Non Wage Rec't:	24,030
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	31,614	Total	10,257	Total	24,030

Output: Sports Development services

Non Standard Outputs:	District and National Athletics and Ball Games conducted	N/A	District and National Athletics and Ball Games conducted		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	5,000
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	3,000	Total	0	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 501 Adjumani District

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	-Salaries of staff paid -8 travels made to URF - 4 planning meetings held - 2 trainings conducted/attended -4 reports prepared -Solar power for report preparation	Salaries paid to staff, Bank charges paid, Travel to URF	Salaries and Office Operations
	<i>Wage Rec't:</i> 95,694	<i>Wage Rec't:</i> 25,676	<i>Wage Rec't:</i> 69,442
	<i>Non Wage Rec't:</i> 53,728	<i>Non Wage Rec't:</i> 1,138	<i>Non Wage Rec't:</i> 34,048
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 149,422	Total 26,814	Total 103,490

Output: Promotion of Community Based Management in Road Maintenance

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

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	9 (One bottleneck per subcounty, CAR maintained)	9 (One bottleneck removed per subcounty)
Non Standard Outputs:	112 km of CARs maintained	na	160 km of CARs 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> 89,558	<i>Non Wage Rec't:</i> 89,558	<i>Non Wage Rec't:</i> 89,558
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 89,558	Total 89,558	Total 89,558

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	15 (Roads within the urban council)	9 (Kelvin, Molukpoda and other urban roads maintained)	1 (Within Adjumani Town)
Length in Km of Urban unpaved roads routinely maintained	22 (22 km of urban roads maintained)	16 (Urban roads maintained)	45 (Within Adjumani Town)
Non Standard Outputs:	na	na	Equipment Maintenance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 155,169	<i>Non Wage Rec't:</i> 77,585	<i>Non Wage Rec't:</i> 171,169
	<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 155,169	Total 77,585	Total 171,169

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	10 (Sections of Ajugopi-Nyeu Road 10 (Ajugopi-Nyeu) maintained)	0 (na)
--	---	--------

Vote: 501 Adjumani District

Workplan Outputs

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

7a. Roads and Engineering

No. of bridges maintained	2 (2 drifts maintained)	0 (na)	2 (Esia Bridge, Ofua vented drift)
Length in Km of District roads routinely maintained	343 (343 km of DRs maintained)	287 (287 km of roads maintained)	420 (All district roads)

Non Standard Outputs:	Equipment maintenance	na	na
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	627,593	Non Wage Rec't: 223,404
	Domestic Dev't	0	Domestic Dev't 0
	Donor Dev't	0	Donor Dev't 0
	Total	627,593	Total 223,404

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't:	26,252	Wage Rec't: 0
	Non Wage Rec't:	9,539	Non Wage Rec't: 0
	Domestic Dev't	18,988	Domestic Dev't 0
	Donor Dev't	0	Donor Dev't 0
	Total	54,778	Total 0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	na	na	Road equipment maintained (Grader, traxcavator, Roller, Dump trucks)
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 91,273
	Domestic Dev't	0	Domestic Dev't 0
	Donor Dev't	0	Donor Dev't 0
	Total	0	Total 91,273

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	12 (Compeletion of road works of FY 2013-2014 .ie. Ajujo-ogujebe roas, Kolididi zoka roads etc)	12 (Commitments of last FY)	4 (Rehabilitation of 1 road by Spot Graveling of Opejo HC II to Agojo)
Length in Km. of rural roads constructed	0 (na)	0 (na)	0 (na)
Non Standard Outputs:	na	na	na
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0
	Domestic Dev't	196,877	Domestic Dev't 183,325
	Donor Dev't	0	Donor Dev't 0
	Total	196,877	Total 183,325

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Uderu-Ibibaworo-Angwarapi)	0 (na)	20 (Palem-Agojo, Agojo-Oliji, Marindi - Assisi, Orwenyi-Pamajua, Molukpoda-Amelo.)
Length in Km. of rural roads rehabilitated	20 (Other district roads)	0 (na)	4 (Subbe - Obilokongo Road rehabilitated)
Non Standard Outputs:	na	na	na
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i> 150,003	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 430,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 150,003	Total 0	Total 430,000	

7a. Roads and Engineering

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Construction of One vented drift on Subbe-Obilokongo CAR (Esia River))	0 (na)	3 (1 vented drift constructed on Molukpoda-Amelo road, 2 drainage structures constructed on Moco-pe-Palemo and Esia-Ukusijoni roads)
----------------------------	---	--------	--

Non Standard Outputs:

Completion of Odraji II vented drift na on Amuru-Marindi CAR
Completion of Obure vented drift on Subbe-Agosusu CAR

na

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	565,127	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	285,130
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	565,127	Total	0	Total	285,130

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	-Salaries paid to staff -General office operations -Bank charges paid	Salaries paid to staff, Bank charges paid, General office running	Salaries and Office Operation paid
	<i>Wage Rec't:</i> 27,593	<i>Wage Rec't:</i> 12,383	<i>Wage Rec't:</i> 27,593
	<i>Non Wage Rec't:</i> 4,530	<i>Non Wage Rec't:</i> 266	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,029	<i>Domestic Dev't</i> 709	<i>Domestic Dev't</i> 25,029
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,151	Total 13,359	Total 52,621

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (na)	0 (na)	16 (New borehole drilling sites)
No. of sources tested for water quality	20 (Water sources tested for quality; 20 (2 water sources per subcounty and 2 sources in ATC))	20 (2 water sources per subcounty and 2 sources in ATC)	20 (2 water sources per subcounty and 2 sources in ATC)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly coordination meetings held at the district headquarters)	2 (2 Meetings held)	4 (At District Headquarters)
No. of supervision visits during and after construction	24 (24 supervision visits conducted 12 monitoring reports prepared)	18 (Supervision done for drilling sites)	16 (Borehole sites and latrine construction site)

Vote: 501 Adjumani District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Information about releases, and activities displayed at the Water Office)	2 (2 public notices displayed)	4 (At Dept notice board)
Non Standard Outputs:	Staff meetings	2 meetings held	Staff meeting held at 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>	24,809	<i>Domestic Dev't</i> 26,272
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,809	Total 26,272

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

No. of public sanitation sites rehabilitated	0 (na)	0 (na)	0 (na)
No. of water points rehabilitated	0 (na)	0 (na)	1 (1 emergency rehabilitation as the situation arises)
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)	0 (na)	0 (na)
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)	92 (Functionality of boreholes)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)	12 (At least one per subcounty)	12 (At least one per subcounty)
Non Standard Outputs:	2 Water committees supported in O&M	na	na
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,000	Total 7,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talkshows on Amani FM to promote CBMS and sanitation at the water point)	2 (Talkshow held once)	4 (Radio Amani)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (not planned)	0 (na)	0 (na)
No. of water user committees formed.	12 (Formation of WSSC in All subcounties)	12 (6 subcounties)	16 (New borehole drilling sites indicated in the output of borehole drilling)
No. of water and Sanitation promotional events undertaken	0 (not planned)	0 (na)	0 (na)
No. Of Water User Committee members trained	12 (Training o water user committees in all subcounties)	6 (3 subcounties)	16 (New borehole drilling sites indicated in the output of borehole drilling)

Vote: 501 Adjumani District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	na	na	na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	26,300	<i>Domestic Dev't</i>	10,790	<i>Domestic Dev't</i> 29,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	26,300	Total	10,790	Total 29,900

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 subcounties identified for intensive intervention to improve sanitation and hygiene situation 4 Radio talkshows conducted 2 baseline surveys conducted 1 Sanitation week celebrated	Home improvement campaign done in all subcounties	Baseline surveys, sanitation improvement, Sanitation week observed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	22,000	Total	11,000	Total 22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	355	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 237
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	355	Total	0	Total 237

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Water Office Boardroom furnished	na	na		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	17,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	17,000	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	Completion of water project for FY 2013-2014 under CARE Mission, WGMA sitting firm. 12 boreholes drilling and 11 sittings	UNHCR supported activities	Borehole rehabilitation and CAP surveys, Sanitation promotion activities, mostly in refugee settlements		
-----------------------	---	----------------------------	---	--	--

Vote: 501 Adjumani District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	91,440	<i>Domestic Dev't</i>	86,134	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,958	<i>Donor Dev't</i>	5,010	<i>Donor Dev't</i>	56,958
Total	148,398	Total	91,144	Total	56,958

Output: Construction of public latrines in RGCs

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (At least one per subcounty)	0 (na)	8 (8 boreholes rehabilitated; sites yet to be identified)
No. of deep boreholes drilled (hand pump, motorised)	13 (Adropi-2 Ciforo-1 Dzaipi-1 Itirikwa-1 Ofua-2 Pachara-3 Pakele-1 Ukusijoni-1 Arinyapi-1)	6 (Arinyapi-2, Ofua-2, Cifororo-2)	12 (12 boreholes drilled at Mokolo East, Koziza West, Marinyo, Forohwa, Angwarapi, Opiyo, Ebikende, Eribaku, Sodogo, Mijale, Kalamairo and Ejunya)
Non Standard Outputs:	UNHCR supported activities in refugee areas	Activities include borehole rehabilitation and committee training	na
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	317,054	<i>Domestic Dev't</i>	46,668
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	317,054	Total	46,668

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Pakele-2 Ukusijoni-1 Dzaipi-1 Itirikwa-1)	2 (Arinyapi and Ukusijoni)	4 (4 boreholes drilled at Gwera P/S, Mgbwili, Foko and Fuda Central)
No. of deep boreholes rehabilitated	0 (na)	0 (na)	4 (4 boreholes rehabilitated; sites yet to be identified)
Non Standard Outputs:	Water Committees trained	na	na
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	107,009	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,009	Total	15,000

Vote: 501 Adjumani District

Workplan Outputs

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

7b. Water

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: one office attendant recruited. 375 litres of fuel/oils/lubricants procured for conducting 36 field monitoring/travels. Assorted office stationery procured

12 field monitoring/travels.

3 new staff recruited/deployed. 36 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.

<i>Wage Rec't:</i>	59,165	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,717
<i>Non Wage Rec't:</i>	6,049	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	6,248
<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	65,214	Total	560	Total	38,966

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

()

0 (n/a)

()

Area (Ha) of trees established (planted and surviving)

5 (Dzaipi Local Forest Reserve Woodlots in Pacara and Ciforo)

0 (n/a)

8 (Dzaipi forest reserve replanted)

Non Standard Outputs: 2 visits made to MWE in Kampala 4 casual workers maintained at the district nursery

4 causal workers maintained at the district nurser

4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town 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>	7,590	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	5,390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,590	Total	2,400	Total	5,390

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

No. of community members trained (Men and Women) in forestry management

100 (Ofua and Itirikwa.)

0 (n/a)

()

No. of Agro forestry Demonstrations

3 (Town Council, Pakele and Dzaipi Sub-Counties)

0 (n/a)

2 (Agroforestry demonstrations established Town Council and Adropi)

Non Standard Outputs:

n/a

n/a

Procurement of assorted stationery 2 Practical trainings conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,743	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,743

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	2,743	Total	0	Total	2,743

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 12 (monthly Field monitoring visits to sub counties conducted) 6 (6 field monitoring conducted in subcounties) 24 (Monthly monitoring conducted at 10 LLGs)

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

<i>Wage Rec't:</i>	16,196	<i>Wage Rec't:</i>	8,977	<i>Wage Rec't:</i>	17,954
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	1,575
<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	21,696	Total	9,797	Total	19,528

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: 1 (54 ha of wetland boundaries demarcated/ degraded wetland catchments restored) 0 (n/a) 0 (not planned)

Area (Ha) of Wetlands demarcated and restored: 51 (51 ha of trees planted to demarcate wetland boundaries and restore selected degraded catchments at community level) 0 (n/a) 0 (not planned)

Non Standard Outputs: N/A 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>	28,261	<i>Domestic Dev't</i>	14,020	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,261	Total	14,020	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 100 (capacity of stakeholders in env.mgt skills built at all levels) 100 (100 Refugee Welfare Committees and Local Environment Committees trained) 100 (Stakeholders trained in ENR monitoring in refugee hosting areas)

Vote: 501 Adjumani District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly.	2 staff supported 2 CEAP developed 500 mud cook stoves constructed 4 DSA provided for district level officials to travel out of the district 10 community-based env. workers supported Provided extension outreach to farmers	At District and community levels: 6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly. Quarterly energy mainstreaming activities at the district and subcounty 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>	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>	44,584	<i>Donor Dev't</i>	10,630	<i>Donor Dev't</i>	64,584
Total	44,584	Total	10,630	Total	64,584

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1200 (Capacity of farmers, Technical and political leaders built radio talkshow in environmental management at all levels)	300 (300 people sensitized through)	1000 (Community women and men trained in ENR monitoring)
--	--	-------------------------------------	--

Non Standard Outputs:	1 Dist. State of Env. Report produced. 10 fundable projects developed from SWAPs at community level. 7 community wetland mgt plans developed for Pakele, Dzaiipi, Itirikwa, ATC and Ciforo subcounties. All PRDP projects inspected for environmental compliance. 3 community wetland bylaw formulated. 20 wetland sites/areas inspected	12 wetland sites/areas inspected	2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected
-----------------------	--	----------------------------------	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,093	<i>Non Wage Rec't:</i>	1,716	<i>Non Wage Rec't:</i>	47,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,093	Total	1,716	Total	47,093

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted)	6 (monitoring of district projects for environmental compliance conducted)	12 (Environmental compliance monitoring conducted for projects and land use)
Non Standard Outputs:	n/a	n/a	n/a

Vote: 501 Adjumani District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	17,166	<i>Wage Rec't:</i>	7,895	<i>Wage Rec't:</i>	28,864
<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	17,166	Total	7,895	Total	28,864

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

No. of new land disputes settled within FY	12 (District Land Board and Sub-county Area Land Committees supervised and given technical advise)	3 (3 supervisory activities provided for DLB and ALCs to verify land ownership)	0 (n/a)
Non Standard Outputs:	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guidelines 10 communal land associations registered. 100 stakeholders on land management Mobilized and sensitised 90 land management institutions on the issuance of certificates of customary ownership trained	53 participants trained on land management 12 land application documents prepared	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. 100 stakeholders on land management Mobilized and sensitised

<i>Wage Rec't:</i>	30,062	<i>Wage Rec't:</i>	15,588	<i>Wage Rec't:</i>	51,752
<i>Non Wage Rec't:</i>	10,243	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,243
<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	40,306	Total	15,588	Total	59,995

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector	2 quarterly mentoring and support supervision conducted to 10 LLGs 36 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 6 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 6 monthly sector reports prepared 2 quarterly reports on sector activities timely prepared/submitted. 6 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities	4 quarterly mentoring and support supervision conducted to 10 LLGs 12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted 12 monthly sectoral coordination meetings conducted 1 departmental vehicle maintained 12 monthly sector reports prepared 4 quarterly reports on sector activities timely prepared/submitted. 12 external workshops/seminars on sector programmes attended Assorted stationary procured to run sector activities 1 SPSWO and 3 CDOs recruited and deployed in the sector
-----------------------	--	--	--

<i>Wage Rec't:</i>	123,991	<i>Wage Rec't:</i>	38,496	<i>Wage Rec't:</i>	110,658
<i>Non Wage Rec't:</i>	17,596	<i>Non Wage Rec't:</i>	10,649	<i>Non Wage Rec't:</i>	15,490
<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	141,586	Total	49,145	Total	126,148

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	6 (3 children resettled in children's institution)	10 (10 children resettled in children's institution)
Non Standard Outputs:	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	40 cases of child abuse and neglect handled Social inquiry and follow up conducted on 40 child abuse cases Presentencing reports prepared on 2 child abuse and neglect prepared 1 child offenders in the community monitored and supervised 14 families and couples mediated and counselled 23 sensitisation and advocacy with key stakeholders on children 1 quarterly follow up of children abuse cases and placed in institutions conducted.	80 cases of child abuse and neglect handled Social inquiry and follow up conducted on 80 child abuse cases Presentencing reports prepared on 10 child abuse and neglect prepared 5 child offenders in the community monitored and supervised 50 families and couples mediated and counselled 1 sensitisation and advocacy with key stakeholders on children rights conducted 4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	718	<i>Non Wage Rec't:</i>	22,408
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	52,374	<i>Donor Dev't</i>	300,000
Total	103,500	Total	53,093	Total	322,408

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants	1 quarterly meetings held by Disability Grant Committee 1 supervision and follow up visits conducted on funded PWD groups Assorted stationary provided to support operations of the grant management committee	4 quarterly meetings held by Disability Grant Committee 2 supervision and follow up visits conducted on funded PWD groups 2 field appraisal visits conducted to appraise PWD groups Assorted stationary provided to support operations of the grant management committee 12 PWD groups awarded special disability grants
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,353	<i>Non Wage Rec't:</i> 1,444	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,353	Total 1,444	Total 9,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	6 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme	3 monthly and 1 quarterly support supervision visits conducted to 10 lower local governments 1 quarterly supervision of community projects conducted to ensure proper project management	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments 27 pre-implementation trainings conducted to 27 funded CDD groups 4 quarterly supervision of community projects conducted to ensure proper project management 27 community projects supported under CDD programme
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,639	<i>Non Wage Rec't:</i> 395	<i>Non Wage Rec't:</i> 6,250
	<i>Domestic Dev't</i> 138,777	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,276
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 144,416	Total 395	Total 103,526

Output: Adult Learning

No. FAL Learners Trained	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	1300 (1300 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)
--------------------------	--	--	--

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with 2 quarterly motivation allowances 2 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided 2 quarterly FAL stakeholders review meetings conducted at sub counties.	120 FAL instructors provided with quarterly motivation allowances 4 quarterly supervision conducted on FAL programme in the sub counties Assorted instructional materials to FAL instructors provided Assessment of 2600 learners at 3 levels conducted Literacy day celebration in the district 4 quarterly FAL stakeholders review meetings conducted at sub counties.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,363	<i>Non Wage Rec't:</i>	5,920	<i>Non Wage Rec't:</i>	14,975
<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	14,363	Total	5,920	Total	14,975

Output: Gender Mainstreaming

Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues
-----------------------	---	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,312
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	3,312

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (10 children resettled in children's homes or with their guardians and relatives)	6 (3 children resettled in children's homes or with their guardians and relatives)	10 (10 children resettled in children's homes or with their guardians and relatives)
Non Standard Outputs:	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted	1 quarterly DOVCC review meetings conducted 1 quarterly OVC reports prepared 1 quarterly supervision of OVC activities and service provider conducted 15 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 14 parishes in the district 1 quarterly OVC monitoring and supervision visits conducted	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted

<i>Wage Rec't:</i>	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: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	390,500
<i>Donor Dev't</i>	53,688	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	53,688
Total	53,688	Total	0	Total	444,188

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	5 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes	Youth leaders facilitated for external meetings and workshops 2 quarterly review meetings conducted by youth, councils leaders 1 International youth day celebrated at district level Assorted stationary procured to support youth programmes	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,241	<i>Non Wage Rec't:</i> 1,960	<i>Non Wage Rec't:</i> 5,852
	<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 5,241	Total 1,960	Total 5,852

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	25 (25 wheel chairs secured form well wishers for PWDs in Adjumani district)	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 2 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 2 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars	1 international disability celebration organised in the district Assorted stationary procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,620	<i>Non Wage Rec't:</i> 1,783	<i>Non Wage Rec't:</i> 4,232
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,620	Total 1,783	Total 4,232

Output: Culture mainstreaming

Vote: 501 Adjumani District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices	1 cultural performance organised to promote and preserve madi cultural practices	1 cultural performance organised to promote and preserve madi cultural practices
	4 quarterly meetings of cultural/ clan leaders organised to discuss cultural issues	1 quarterly meetings of cultural/ clan leaders organised to discuss cultural issues	4 quarterly meetings of cultural/ clan leaders organised to discuss cultural issues
	1 cultural umbrella for all cultural leaders in Adjumani district formed	1 cultural umbrella for all cultural leaders in Adjumani district formed	1 cultural umbrella for all cultural leaders in Adjumani district formed
	1 umbrella for all traditional herbalists formed in the district	1 umbrella for all traditional herbalists formed in the district	1 umbrella for all traditional herbalists formed in the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,698	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,310
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,698	Total 0	Total 3,310

Output: Work based inspections

Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted	1 quarterly site inspection and sensitisation meetings of workers and employers conducted	4 quarterly site inspection and sensitisation meetings of workers and employers conducted
	Routine follow up and settlement of labour dispute cases conducted	Routine follow up and settlement of labour dispute cases conducted	Routine follow up and settlement of labour dispute cases conducted
	Assorted labour law books procured	Assorted labour law books procured	Assorted labour law books procured
	4 quarterly inspection of work places for labour compliance conducted	1 quarterly inspection of work places for labour compliance conducted	4 quarterly inspection of work places for labour compliance conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,230	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,141
	<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 5,230	Total 0	Total 3,141

Output: Reprmentation on Women's Councils

No. of women councils supported	10 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	5 (10 women council secretariat in all the 10 LLGs in Ofua, Dzaipi, Pakele, Adropi, Ciforo, Arinyapi, Ukusijoni, Pacara, Itirikwa, and ATC established and supported to implement their activities)	()
Non Standard Outputs:	4 quarterly review meetings conducted by women leaders on women council activities	2 quarterly review meetings conducted by women leaders on women council activities	
	4 quarterly monitoting and mobilisation visits conducted on women activities in the district		
	1 international women's day celebration conducted		
	Women leaders facilitated for external meetings and seminars		
	Assorted stationary procured to support women council offices		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,241	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 0

Vote: 501 Adjumani District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	5,241	Total	1,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	3,877	Wage Rec't:	0	Wage Rec't:	3,860
Non Wage Rec't:	13,069	Non Wage Rec't:	0	Non Wage Rec't:	12,599
Domestic Dev't	500	Domestic Dev't	0	Domestic Dev't	352
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,446	Total	0	Total	16,811

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	A minimum of 6 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. 24/7 email service in the unit upheld. Monitored and supervised LGMSDP projects	A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid. District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects
---	---	---

Wage Rec't:	45,518	Wage Rec't:	12,778	Wage Rec't:	45,518
Non Wage Rec't:	50,176	Non Wage Rec't:	14,110	Non Wage Rec't:	37,455
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,694	Total	26,888	Total	100,973

Output: Statistical data collection

Vote: 501 Adjumani District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.

Birth Registratoin exercise took place in all the Refuggee camps and certificate produced for distribution under UNICEF Funding. Birth Registratoin exercise also took place in all the villages in the district, data entry awaits.

Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	45,824	<i>Donor Dev't</i>	200,000
Total	208,000	Total	45,824	Total	207,000

Output: Demographic data collection

Non Standard Outputs: Census 2014 recruitment, supervision, data collection, analysis and use at the planing unit

Census 2014 data collected and summerised for the population iin Adjumani.

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

Output: Development Planning

Non Standard Outputs: District plans harmonised and integrated. The DDP is reviewed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters

Projects monitored

District plans harmonised and integrated. The DDP is reviewed. Community planing meetings attended.The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,570	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	37,233	<i>Domestic Dev't</i>	2,295	<i>Domestic Dev't</i>	26,324
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,803	Total	2,295	Total	32,324

Output: Management Information Systems

Non Standard Outputs: One of Data bases harmonised for all sectors in the district. One Fact sheets produced.

Activity not done in the firt two quarters

One of Data bases harmonised for all sectors in the district. One Fact sheets produced.

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

Output: Monitoring and Evaluation of Sector plans

Vote: 501 Adjumani District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits conducted. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries.	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,821	<i>Non Wage Rec't:</i>	18,911	<i>Non Wage Rec't:</i>	37,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,821	Total	18,911	Total	37,821

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Funds availed for Cofunding Obligation under LGMSDP for District Projects for FY 2014-2015	Cofunding for LGMSDP done worth 5,375,000 for second quarter	Office Block Constructed at Ukusijoni Subcounty headquarters
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,500	<i>Domestic Dev't</i>	5,375	<i>Domestic Dev't</i>	123,484
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,500	Total	5,375	Total	123,484

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 501 Adjumani District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders 8 Management letters prepared and issued 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores pay changes reports verified TPC meetings attended Monthly Payrolls verified	2 statutory reports produced and issued to the various stakeholders Two draft internal audit reports prepared and issued 4 departmental meetings held and minutes produced Location:- internal audit office. Procured office stationeries and computer utilities. Supplies verified at the district stores for the various departments including items from OPM. 280 pay changes reports verified 5 TPC meetings attended 6 Monthly Payrolls verified	Four statutory reports produced and issued to the various stakeholders 4 Draft Internal audit reports prepared and issued to CAO's office and CFO 12 departmental meetings held and minutes produced Location:- internal audit office. Procurement of office stationeries and computer utilities Supplies verified at the district stores 920 pay changes reports verified TPC meetings attended 12 Monthly Payrolls verified	
	<i>Wage Rec't:</i> 32,635	<i>Wage Rec't:</i> 11,195	<i>Wage Rec't:</i> 38,350	
	<i>Non Wage Rec't:</i> 28,100	<i>Non Wage Rec't:</i> 8,781	<i>Non Wage Rec't:</i> 19,290	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 60,735	Total 19,976	Total 57,640	

Output: Internal Audit

No. of Internal Department Audits	293 (Departments audited at the District H/Q. Sub counties audited. Secondary schools audited Primary schools audited Health units audited Project inspection carried out for value for money review Audit of District hospital. Review of procurement processes)	108 (21 Departments audited at the District H/Q. 13 Sub counties were successfully audited except three were visited for purposes of audit but personnel were unable to comply. 2 Secondary schools audited 20 Primary schools audited 30 Project inspection carried out for value for money review Audited one District Hospital Reviewed procurement process for latrine constructions)	288 (36 Departments audited at the District H/Q. 36 Sub counties audited. 8 Secondary schools audited 80 Primary schools audited 64 Health units audited 60 Project inspection carried out for value for money review 4 Audit of District hospital. Review of procurement processes)
Date of submitting Quaterly Internal Audit Reports	31-07-2015 (District head quarter, Auditor general office, inspectory office, RDC)	31-10-2014 (District head quarter, Auditor general office, inspectory office, RDC)	31-07-2016 (District head quarter, Auditor general office arua branch, Inspectory office MOLG, RDC)
Non Standard Outputs:	Special audits carried out wherever the need arises. Verification of supplies of drugs to The District hospital store and DHO stores, verification of supplies to the district central store and sub county stores	Verified drugs supplied by NMS at the Hospital store and DHO's store.	Special audits carried out wherever the need arises. Supplies verified for sub counties. Hospital drugs veried Incharges and headteachers mentored on financial management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,324	<i>Non Wage Rec't:</i> 10,041	<i>Non Wage Rec't:</i> 21,750
	<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 20,324	Total 10,041	Total 21,750

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Outputs

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

11. Internal Audit

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,685	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,660
<i>Non Wage Rec't:</i>	5,389	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,074	Total	0	Total	10,998

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,311,528	<i>Wage Rec't:</i>	4,786,595	<i>Wage Rec't:</i>	10,548,503
<i>Non Wage Rec't:</i>	5,208,460	<i>Non Wage Rec't:</i>	1,370,692	<i>Non Wage Rec't:</i>	6,018,360
<i>Domestic Dev't</i>	6,907,247	<i>Domestic Dev't</i>	2,326,204	<i>Domestic Dev't</i>	4,095,920
<i>Donor Dev't</i>	2,309,618	<i>Donor Dev't</i>	370,757	<i>Donor Dev't</i>	3,556,496
Total	24,736,853	Total	8,854,248	Total	24,219,279

Vote: 501 Adjumani District

Workplan Details

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, utility bills paid, staff welfare schemes implemented, participation in national and international events undertaken, Pakele Town Board operationalised and tax arrears cleared..	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Gratuity Expenses</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Carriage, Haulage, Freight and transport hire</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i> <i>Tax Account</i> <i>Donations</i>	581,807 10,800 2,000 7,200 4,700 8,000 1,400 5,000 20,000 5,913 3,000 3,700 36,800 6,400 3,000 4,000 50,478 5,800 2,500 24,000 1,500 14,000 21,000 66,962
		<i>Wage Rec't:</i> 581,807 <i>Non Wage Rec't:</i> 241,191 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 66,962 <i>Total</i> 889,960	

Output: Human Resource Management

Non Standard Outputs:	Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared, 4 quarterly, 1 annual reports prepared and submitted, policies disseminated.	<i>Travel inland</i>	30,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

Vote: 501 Adjumani District

Workplan Details

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

1a. Administration

Total 30,000

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	12 (Capacity building sessions held for staff and political leaders from the 9 Sub Counties of Arinyapi, Pachara, Adropi, Ciforo, Ofua, Ukusijoni, Itirikwa, Pakelle, Dzaipi, Adjumani Town Council and at the District Head quarters)	<i>Staff Training</i>	55,713
---	--	-----------------------	--------

Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,713
<i>Donor Dev't</i>	0
Total	55,713

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	(Supervision of district projects in the sub counties, at schools, water points, roads and health units.)	<i>Travel inland</i>	5,000
------------------------------------	---	----------------------	-------

Non Standard Outputs:	N/A		
-----------------------	-----	--	--

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

Output: Records Management

Non Standard Outputs:	900 docs filed, 12 File audited 60 File censured, 4500 Mails registered 400 Mails posted, 3000 docs Photocopied, 150 Messages sent, 1200 files stored, 8 Records supervised, 2800 mails receipt and delivered 2500 mails delivered, 12 Data bank maintained 24 Communication, Routine Coordination made.	<i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	1,500 1,500 1,000 500 3,500 1,000 1,000
-----------------------	--	---	---

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (na)	<i>Non Residential buildings (Depreciation)</i>	219,759
No. of solar panels purchased and installed	0 (na)		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

1a. Administration

No. of administrative buildings constructed	1 (Completion of District Council Hall Extension.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	219,759
<i>Donor Dev't</i>	0
<i>Total</i>	219,759

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	581,807
	<i>Non Wage Rec't:</i>	286,191
	<i>Domestic Dev't</i>	275,472
	<i>Donor Dev't</i>	66,962
	Total	1,210,432

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/08/2015 (Ministry of Finance, Ministry of Local Government, District H/Q, and all LLGs)	<i>General Staff Salaries</i>	24,536
Non Standard Outputs:	N/A	<i>Computer supplies and Information Technology (IT)</i>	1,300
		<i>Welfare and Entertainment</i>	810
		<i>Printing, Stationery, Photocopying and Binding</i>	8,725
		<i>Small Office Equipment</i>	640
		<i>Subscriptions</i>	1,200
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	13,122
		<i>Fuel, Lubricants and Oils</i>	4,160
		<i>Maintenance - Civil</i>	4,000
		<i>Maintenance - Vehicles</i>	8,750
		<i>Wage Rec't:</i>	24,536
		<i>Non Wage Rec't:</i>	43,907
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,443

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	335312250 (District Headquarters and all the 09 sub-counties)	<i>Computer supplies and Information Technology (IT)</i>	1,900
Value of Hotel Tax Collected	0	<i>Welfare and Entertainment</i>	1,600
Value of LG service tax collection	58672000 (District Headquarters and all the 09 sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	680
Non Standard Outputs:	N/A	<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	7,808
		<i>Fuel, Lubricants and Oils</i>	3,100
		<i>Maintenance - Vehicles</i>	1,113
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,401
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,401

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/02/2015 (Draft Budget and Annual work plan laid before council.)	<i>Computer supplies and Information Technology (IT)</i>	1,700
		<i>Welfare and Entertainment</i>	2,025

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Date of Approval of the Annual Workplan to the Council	15/02/2015 (District Headquarters, Sub Counties,)	<i>Printing, Stationery, Photocopying and Binding</i>	645
		<i>Telecommunications</i>	825
Non Standard Outputs:	N/A	<i>Travel inland</i>	1,170
		<i>Fuel, Lubricants and Oils</i>	1,191
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,556

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Auditor General office, Finance office- Adjumani District head quarters.)	<i>General Staff Salaries</i>	134,133
		<i>Staff Training</i>	8,686
Non Standard Outputs:	N/A	<i>Books, Periodicals & Newspapers</i>	1,620
		<i>Computer supplies and Information Technology (IT)</i>	2,200
		<i>Welfare and Entertainment</i>	1,728
		<i>Printing, Stationery, Photocopying and Binding</i>	2,610
		<i>Small Office Equipment</i>	984
		<i>Bank Charges and other Bank related costs</i>	780
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	10,276
		<i>Fuel, Lubricants and Oils</i>	4,410
		<i>Wage Rec't:</i>	134,133
		<i>Non Wage Rec't:</i>	35,294
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	169,427

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	158,669
		<i>Non Wage Rec't:</i>	104,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	262,826

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 ordinary and 2 extra ordinary council meetings held.	General Staff Salaries	19,117
	8 sets of minutes prepared and produced.	Allowances	67,766
	Ordinances enacted.	Pension for Teachers	168,299
	Quarterly reports prepared and produced.	Pension and Gratuity for Local Governments	689,082
	Stationery, fuel, computer and its accessories procured.	Books, Periodicals & Newspapers	5,000
	Furniture and fittings procured.	Computer supplies and Information Technology (IT)	5,000
	Computer and printer procured.	Welfare and Entertainment	15,000
	Payment of gratuity and pension for local government and Pension for teachers	Printing, Stationery, Photocopying and Binding	6,000
		Small Office Equipment	2,500
		Bank Charges and other Bank related costs	1,500
		Subscriptions	1,000
		Telecommunications	2,000
		Information and communications technology (ICT)	2,500
		Travel inland	10,500
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	3,000
		<i>Wage Rec't:</i>	19,117
		<i>Non Wage Rec't:</i>	984,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,003,264

Output: LG procurement management services

Non Standard Outputs:	24 contracts Committee meetings held. 24 minutes produced. 96 Evaluation Committee reports produced. produce 4 quarterly procurement reports. district procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out.	General Staff Salaries	27,718
		Allowances	12,620
		Advertising and Public Relations	2,106
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,063
		Printing, Stationery, Photocopying and Binding	3,000
		Telecommunications	500
		Travel inland	2,500
		Fuel, Lubricants and Oils	1,600
		<i>Wage Rec't:</i>	27,718

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Non Wage Rec't:</i>	25,389
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,107
Output: LG staff recruitment services			
Non Standard Outputs:	6 DSC Meetings held.	<i>General Staff Salaries</i>	40,801
	Stationary, fuel, oil and lubricants procured.	<i>Allowances</i>	12,675
	Small office equipment procured.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Subscription to the Association of DSCs paid	<i>Welfare and Entertainment</i>	2,000
	Gratuity to the Chairperson DSC paid.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Advertisement for vacant posts made.	<i>Small Office Equipment</i>	1,572
	Procurement of lap top and printer	<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,300
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	40,801
		<i>Non Wage Rec't:</i>	26,047
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,848
Output: LG Land management services			
No. of Land board meetings	9 (9 DLB meetings held	<i>Allowances</i>	8,460
	250 Leasehold and freehold offers approved/rejected/deferred.	<i>Welfare and Entertainment</i>	540
	1 District Compensation rate reviewed. 9 minutes prepared and produced.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	4 quarterly and 1 annual reports prepared and produced)	<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,000
No. of land applications (registration, renewal, lease extensions) cleared	250 (250 land applications (registration renewal, lease extension, freehold) cleared.)		
Non Standard Outputs:	9 DLB meetings held		
	250 Leasehold and freehold applications approved/rejected/deferred		
	The District Compensation rate reviewed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (4 PAC report discussed by the Council.)	<i>Allowances</i>	8,644
		<i>Welfare and Entertainment</i>	1,000
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Reports, Reviewed and discussed.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	Internal Audit reports reviewed and discussed.	<i>Telecommunications</i>	460
	Internal Audit reports for Adjumani Town Council reviewed and discussed.	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	219,050
		<i>Non Wage Rec't:</i>	1,200,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,419,853

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	12 minutes of Department planning meetings, 12 Field Supervision reports, 4 Multistakeholder Monitoring and Evaluation reports, 1 Department wide baseline data up-dated, 2 Farmers days held, 4 Enterprises Strategic Development Plan produce and implemented, formed one Farmers Cooperative Society, renovated Production Unit Block, Inputs under OWC managed, and assorted Sector plants maintained and protected	<i>General Staff Salaries</i>	265,765
		<i>Workshops and Seminars</i>	8,295
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	2,000
		<i>Maintenance - Civil</i>	32,094
		<i>Maintenance - Vehicles</i>	2,205
		<i>Wage Rec't:</i>	265,765
		<i>Non Wage Rec't:</i>	13,500
		<i>Domestic Dev't</i>	32,094
		<i>Donor Dev't</i>	0
		Total	311,360

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A. Reported under PRDP)	<i>Workshops and Seminars</i>	6,369
Non Standard Outputs:	12 minutes of Sector planning meeting, 12 field activity supervision reports, 4 Monitoring and evaluation reports, 4 Quarterly Progress reports, 1 service delivery standard developed, 4 trainings for 500 farmers, 1 Dept TOR and Specification developed for goods and Works and Services, 1 Dept Baseline data up- dated and disseminated, 4 Technical and Policy matter Consultations and dissemination, 12 disease and pest control surveillance and enforcement, 2 district based enterprise specific group formed and registered, produce and implement 2 Enterprises Commodity Development Strategy, procured, facility maintenance and operations, Biannual major Crops Yield assessment report produced and disseminated, one set of small scale irrigation facility procured and established, 12 Plant clinics diagnostic reports	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Agricultural Supplies</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,001
		<i>Maintenance - Vehicles</i>	4,474
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,344

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	18,344
Output: PRDP-Crop disease control and marketing			
No. of pests, vector and disease control interventions carried out	0 (N/A)	<i>Maintenance - Vehicles</i>	57,049
Non Standard Outputs:	Construct one Agriculture Market under PRDP in Ciforo Sub-county		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	57,049
		<i>Donor Dev't</i>	0
		Total	57,049
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	1500 (Routine use of Dips at Gulinya & Toloro, and routine Crush spraying at Pachara, Adropi, Ciforo and Ukusijoni, Ofua, Itirikwa, Pakelle, Dzaip and Arinyapi LLGs)	<i>Workshops and Seminars</i>	8,726
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	750
No. of livestock by type undertaken in the slaughter slabs	4600 (District wide: slaughtered 1500 cattle, 2000 shoats and 1,100 pigs)	<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	2,274
No. of livestock vaccinated	90000 (District wide vaccination against 30000 cattle for CBPP,BQ and FMD,and 10000 dogs against rabies and 50000 Chicken against NCD,IB)	<i>Agricultural Supplies</i>	36,414
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,500
Non Standard Outputs:	12 Planning and review meetings report, 12 Activity (monthly)report, 4 Supervision and monitoring reports, 2 District- based specific livestock farmers groups supervised, 4 reports on livestock disease status disseminated, Treatment/ Prophylaxis to 1000 calves and small ruminants, One model farmer/ groups established per extensionist, 100 farmers per enterprise trained on 4 Enterprise Production and marketing chain, 1 Department vehicle maintained, Develop TOR for all works, goods and services delivered and Quality assurance, enforce Policies, laws and regulations, 4 Zero Grazer units maintained, 1 Livestock market operationalised at Arinyapi Sub-county, Baseline data up-dated, operationalise one communal cattledip, maintenance and operations.	<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	36,414
		<i>Donor Dev't</i>	0
		Total	59,414
Output: Fisheries regulation			
Quantity of fish harvested	6000 (Fish pond at Yabii, Kureku West in Ofua Sub-county)	<i>Workshops and Seminars</i>	3,311

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of fish ponds constructed and maintained	1 (One fish pond rehabilitated and stocked at Yabii in Kureka West)	<i>Printing, Stationery, Photocopying and Binding</i>	750
		<i>Small Office Equipment</i>	500
No. of fish ponds stocked	1 (One fish pond stocked at Yabii, Kureka West.)	<i>Telecommunications</i>	500
Non Standard Outputs:	12 minutes of planning and review meetings, 12 (monthly) activity reports, 4 Supervision and Monitoring reports, 1 Baseline data updated and disseminated, Advisory service to 1000 fisherfolks, 4 Policy Technical Guidance and dissemination, 12 local Policy enforcement report, 1 Fisher fork group formed and registered and monitored, Dept TORs and Quality Assurance, Cross border Fish Check Point reports maintenance and operations, Produce and implement One Enterprise Development Strategy.	<i>Agricultural Supplies</i>	13,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,274
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,335
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		Total	23,335

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Deploy and maintain the tse tse traps in District)	<i>Workshops and Seminars</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	12 minutes of Sector planning and review meetings, 12(monthly) activity reports, 4 (Quarterly) Supervision and Monitoring reports, District Honey Producers Association formed registered nationally and supervised, 300 farmers received Agriculture Advisory services, 1 base line data updated and disseminated, 4 Technical and Policy guidance and dissemination enforce relevant Production laws, Develop and implement Honey Enterprise Development Strategy, Vermin controlled, Maintenance of assets.	<i>Small Office Equipment</i>	500
		<i>Travel abroad</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,500

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	1 (District-wide. Farmers produce and marketing Association mobilised into cooperative)	<i>Workshops and Seminars</i>	7,645
No of cooperative groups supervised	1 (Farmers and Agriculture Enterprise Produce and marketing associations form one Cooperative, 4 Cooperative Supervisory meetings)		
No. of cooperatives assisted in registration	1 (District-wide. One Cooperative registered)		

Vote: 501 Adjumani District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Supervise 12 SACCOs, train 100 SACCO board members, 12 Monthly activity report, 12 Supervision and Monitoring report, 1 Baseline data developed,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,645
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,645

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	265,765
		<i>Non Wage Rec't:</i>	76,323
		<i>Domestic Dev't</i>	143,557
		<i>Donor Dev't</i>	0
		Total	485,646

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Production of 4 Quarterly reports	General Staff Salaries	3,290,862
	Production of 4 DHMT Minutes	Contract Staff Salaries (Incl. Casuals, Temporary)	147,745
	Production of 4 Reports on Environmental activities	Allowances	532,582
	Attaining of 90% DPT3 coverage	Medical expenses (To employees)	11,200
	Conducting of 4 Radio talk shows on health promotion	Workshops and Seminars	404,250
	Support to Health Education outreaches	Staff Training	436,000
	Achievement of 70% TB detection rate	Books, Periodicals & Newspapers	500
	Conducting 4 Support Supervision to LLUs	Computer supplies and Information Technology (IT)	20,000
	Holding DHMT meetings , Attending of External meetings .	Welfare and Entertainment	18,700
	Provision of Comprehensive HIV services with support from Baylor Uganda.	Printing, Stationery, Photocopying and Binding	52,000
	Conducting NTD programme activities.	Small Office Equipment	500
	Provision of UNHCR intergrated health services in refugee settlement and among nationals ,Response to epidemic diseases &	Bank Charges and other Bank related costs	1,500
	Outbreak,Provision of EPI Outreaches , UNICEF EMERGENCY FUND UNDER HEALTH DEPARTMENT (Nutrition, EPI Activities,staff salary, VHT Acitivities & some Construction works) implementation of GAVI FUND, Activities,Support to Malaria activities and Others under Global Fund/MOH,ICB Activities under BTC /MOH	Telecommunications	46,900
	Commemorating Official Health Days (World AIDS day, World Malaria Day, World Diabetes Day, World Water Day etc).	Other Utilities- (fuel, gas, firewood, charcoal)	2,240
	CBOs supported	Cleaning and Sanitation	3,000
	Support to Environment mitigation measures, CBOs and other crosscutting issues Activities .in District Health Office.	Travel inland	590,326
		Fuel, Lubricants and Oils	204,355
		Maintenance - Civil	63,877
		Maintenance - Vehicles	58,026
		Maintenance – Machinery, Equipment & Furniture	1,800
		Maintenance – Other	4,000
		Donations	250,000
		<i>Wage Rec't:</i>	3,290,862
		<i>Non Wage Rec't:</i>	640,207
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,209,294
		Total	6,140,363

2. Lower Level Services

Vote: 501 Adjumani District

Workplan Details

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

5. Health

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	32000 (Provision of Curative and preventive health services in Adjumani Hospital)	<i>LG Conditional grants</i>	131,634
No. and proportion of deliveries in the District/General hospitals	1200 (Provision of Deliver ies services in Adjumani Hospital)		
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	16000 (Provision of curative and preventive Health services in Adjumani Hospital)		
% age of approved posts filled with trained health workers	64 (Provision of quality health services Adjumani Hospital)		
Non Standard Outputs:	Hospital Management Board Meeting, Health Sub-District Support Suppervision, Hospital Senior Management Meeting, Regional Institutional Capacity Building Meetings, Hospital Drug and Therapeutical Committee Committee Meetings, House Allocation Committee meetings,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	131,634
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	131,634

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7036 (Provision of immunization services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)	<i>Conditional transfers for NGO Hospitals</i>	148,283
No. and proportion of deliveries conducted in the NGO Basic health facilities	2100 (Provision of deliveries service in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A, Maaji B, Magburu, Nyumanzi, Ajeri , HC II)		
Number of inpatients that visited the NGO Basic health facilities	9504 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Elema, Nyumanzi, HC II)		
Number of outpatients that visited the NGO Basic health facilities	56124 (Provision of curative and preventive Health services in Mungula HCIV, Adjumani mission, Maryland, Robidire, Ukusijoni , Bira H/C IIIs & Alere, Aliwara, Agojo, Elema, Maaji A Maaji B, Magburu, Nyumanzi, Ajeri HC Iis)		

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

Non Standard Outputs: procurement of stationery and other office items and equipments, purchase utilities and other detergents and other Administrative expenses, Meetings and Training facilitation

Wage Rec't:	0
Non Wage Rec't:	148,283
Domestic Dev't	0
Donor Dev't	0
Total	148,283

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

No. of children immunized with Pentavalent vaccine	6532 (Provision of immunization services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)	Conditional transfers for PHC- Non wage	121,736
Number of trained health workers in health centers	121 (Healthworkers Posted in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)		
No. of trained health related training sessions held.	72 (Conducting training in health related activities in All H/C II, III and IV)		
Number of outpatients that visited the Govt. health facilities.	298052 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu Health units)		
Number of inpatients that visited the Govt. health facilities.	9024 (Provision of curative and preventive Health services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi Health units)		
No. and proportion of deliveries conducted in the Govt. health facilities	2092 (Provision of delivering services in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)		
% age of approved posts filled with qualified health workers	75 (Provision of quality health service in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (submission of quarterly reports by VHTs in Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Ainapi, Ogolo, Elegu, Ajugopi, Olia, Lewa, Kureku, Zoka, Opejo, Pachara, Arra, Uderu, Health Units.)		

Vote: 501 Adjumani District

Workplan Details

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

5. Health

Non Standard Outputs: Transfers to Baylor supported LLUs for Provision of Comprehensive HIV/AIDS Care services by BAYLOR-Uganda for Ofua, Ciforo, Pakele, Dzaipi, Openzinzi, Arinyapi, Ajugopi, Mungula HCIV, Adjumani Mission HCIII, Ukusijoni HC III, Robidire HC III, Maryland Kokoa HC III, Bira HC III, Alere HC II, Obilokongo HC II, Elema HC II, Maguru HC II, Maaji & Adjumani Hospital .

Wage Rec't: 0
Non Wage Rec't: 121,736
Domestic Dev't 0
Donor Dev't 0
Total 121,736

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Refurbishment of 2 OPD Block to staffhouses at Obilokongo & Olia HC II)	Residential buildings (Depreciation) Transport equipment	5,750 5,000
--------------------------------	--	---	----------------

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

Non Standard Outputs: Procurement of 06 tyres for vehicles in District Health

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 10,750
Donor Dev't 0
Total 10,750

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not planned)	Residential buildings (Depreciation)	211,000
----------------------------------	-----------------	--------------------------------------	---------

No of staff houses constructed	05 (Construction of 2 units staffhouse at Ukusijoni HCIII, Renovation of 3 staffhouses at Obilokong HC II Olia H/C II & Maaji A HCII, Retention of DHO's hous)		
--------------------------------	--	--	--

Non Standard Outputs: Not planned

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 211,000
Donor Dev't 0
Total 211,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (Rehabilitation of major defects of Adjumani Hospital Buildings)	Non Residential buildings (Depreciation)	400,000
---------------------------------------	---	--	---------

No of OPD and other wards rehabilitated	0 (Not planned)		
---	-----------------	--	--

Non Standard Outputs: Not planned

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 400,000
Donor Dev't 0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

5. Health

		<i>Total</i>	400,000
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	06 (Renovation of wards at Pakele HCIII, retention of Kureku H/C II general ward, latrines at Openzinzi H/C II, Obilokong H/C II, Agojo H/C II, Adjumani Hospital)	<i>Non Residential buildings (Depreciation)</i>	114,190
No of OPD and other wards rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,190
		<i>Donor Dev't</i>	0
		<i>Total</i>	114,190

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,290,862
		<i>Non Wage Rec't:</i>	1,041,860
		<i>Domestic Dev't</i>	735,940
		<i>Donor Dev't</i>	2,209,294
		Total	7,277,956

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	672 (Primary/Secondary Schools inspected.)	<i>General Staff Salaries</i>	4,538,540
No. of teachers paid salaries	672 (Payment of Hard to reach allowances and Salaries for teachers in 66 Government aided primary schools in the district.)	<i>Allowances</i>	857,674
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	4,538,540
		<i>Non Wage Rec't:</i>	857,674
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,396,213

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	50000 (GovernmentAided and community schools)	<i>Books, Periodicals & Newspapers</i>	500,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	500,000
		Total	500,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	0 (Expected number of dro-outs in 66 UPE schools in the district.)	<i>Conditional transfers for Primary Education</i>	354,956
No. of Students passing in grade one	55 (66 Government Aided Primary Schools in the District.)		
No. of pupils enrolled in UPE	39113 (Conditonal transfer of UPE Grant to all the 66 Government Aided Primary Schools.)		
No. of pupils sitting PLE	2000 (All the 66 government aided primary scools.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	354,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	354,956

3. Capital Purchases

Vote: 501 Adjumani District

Workplan Details

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

6. Education

Output: Other Capital

Non Standard Outputs:	Technical supervision and capacity building	Monitoring, Supervision & Appraisal of capital works	21,272
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 21,272
			<i>Donor Dev't</i> 0
			Total 21,272

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Construction of 5 stances each at Kureku, Agojo Lower, Oyuwi, Ajujo, Openzinzi and Onigo Primary Schools.)	Non Residential buildings (Depreciation)	135,569
No. of latrine stances rehabilitated	45 (Completion of 5 stances drainable latrines at Cesia, Magara, Dzaipi, Okawa, Meliaderi, Amelo, Pakele, Gulinya and Uksijoni Primary Schools.)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 135,569
			<i>Donor Dev't</i> 0
			Total 135,569

Output: PRDP-Teacher house construction and rehabilitation

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	15 (Monitored teaching and learning in schools in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS.)	General Staff Salaries	831,089
No. of students sitting O level	650 (USE students sitting O level in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS Mons. Bala SS & Bezza Al Hijji SS)		
No. of teaching and non teaching staff paid	92 (Payment of monthly salaries for teachers in Adjumani SS, Alere, Ofua Seed school, Biyaya SS, St. Mary S.S and Dzaipi SS.)		

Vote: 501 Adjumani District

Workplan Details

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

6. Education

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	831,089
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	831,089

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3400 ((Alere SS, Adjumani SS, Dzaipi SS, Biyaya SS, St. Mary Assumpta SS, Ofua Seeds SS, Bezza IL Hijji and Mons Bala SS)	<i>Conditional transfers for Secondary Schools</i>	345,420
---------------------------------	--	--	---------

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	345,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	345,420

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Adjumani Secondary School)	<i>Residential buildings (Depreciation)</i>	196,605
-----------------------------------	--------------------------------------	---	---------

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	196,605
<i>Donor Dev't</i>	0
Total	196,605

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	1 (Amelo Technical Institute)	<i>General Staff Salaries</i>	40,000
No. of students in tertiary education	100 (Amelo Technical Institute)	<i>Workshops and Seminars</i>	10,000
Non Standard Outputs:	N/A	<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Subscriptions</i>	2,000
		<i>Information and communications technology (ICT)</i>	4,000
		<i>Electricity</i>	6,100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	5,000
		<i>Cleaning and Sanitation</i>	5,000
		<i>Uniforms, Beddings and Protective Gear</i>	8,000
		<i>Travel inland</i>	13,600
		<i>Travel abroad</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	15,000

Vote: 501 Adjumani District

Workplan Details

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

6. Education

<i>Maintenance - Civil</i>	8,000
<i>Maintenance - Vehicles</i>	10,000
<i>Maintenance – Machinery, Equipment & Furniture</i>	25,000
<i>Maintenance – Other</i>	6,000
<i>Wage Rec't:</i>	40,000
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	174,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Reports, Minutes of sector planning meetings and Coordination with other sectors.	<i>General Staff Salaries</i>	75,233
		<i>Allowances</i>	9,600
		<i>Workshops and Seminars</i>	50,000
		<i>Books, Periodicals & Newspapers</i>	3,121
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	5,000
		<i>Bank Charges and other Bank related costs</i>	4,500
		<i>Information and communications technology (ICT)</i>	2,500
		<i>Travel inland</i>	14,700
		<i>Fuel, Lubricants and Oils</i>	24,500
		<i>Maintenance - Vehicles</i>	11,000
		<i>Maintenance – Other</i>	1,542
		<i>Scholarships and related costs</i>	4,000
		<i>Wage Rec't:</i>	75,233
		<i>Non Wage Rec't:</i>	32,453
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	105,010
		Total	212,696

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	92 (School Inspection and Support Supervision conducted.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,837
No. of secondary schools inspected in quarter	13 (School Inspection and Support Supervision conducted)	<i>Travel inland</i>	7,256
No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	11,937
No. of inspection reports provided to Council	4 (Quarterly reports produced and provided to Council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

6. Education

		<i>Total</i>	24,030
Output: Sports Development services			
Non Standard Outputs:	District and National Athletics and Ball Travel inland Games conducted		5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,484,862
		<i>Non Wage Rec't:</i>	1,753,732
		<i>Domestic Dev't</i>	622,046
		<i>Donor Dev't</i>	605,010
		Total	8,465,650

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries and Office Operations	<i>General Staff Salaries</i>	69,442
		<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Welfare and Entertainment</i>	3,060
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	780
		<i>Bank Charges and other Bank related costs</i>	808
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	8,400
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	69,442
		<i>Non Wage Rec't:</i>	34,048
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,490

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Community sensitization about road maintenance	<i>Workshops and Seminars</i>	8,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (One bottleneck removed per subcounty)	<i>Transfers to other govt. units</i>	89,558
Non Standard Outputs:	160 km of CARs maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	89,558
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,558

Output: Urban unpaved roads Maintenance (LLS)

Vote: 501 Adjumani District

Workplan Details

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads periodically maintained	1 (Within Adjumani Town)	<i>Transfers to other govt. units</i>	171,169
---	--------------------------	---------------------------------------	---------

Length in Km of Urban unpaved roads routinely maintained	45 (Within Adjumani Town)		
--	---------------------------	--	--

Non Standard Outputs:	Equipment Maintenance		
-----------------------	-----------------------	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	171,169
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	171,169

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (na)	<i>Transfers to other govt. units</i>	570,000
--	--------	---------------------------------------	---------

No. of bridges maintained	2 (Esia Bridge, Ofua vented drift)		
---------------------------	------------------------------------	--	--

Length in Km of District roads routinely maintained	420 (All district roads)		
---	--------------------------	--	--

Non Standard Outputs:	na		
-----------------------	----	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	570,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	570,000

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipment maintained (Grader, traxcavator, Roller, Dump trucks)	<i>Machinery and equipment</i>	91,273
-----------------------	--	--------------------------------	--------

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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (Rehabilitation of 1 road by Spot Graveling of Opejo HC II to Agojo)	<i>Roads and bridges (Depreciation)</i>	149,171
--	--	---	---------

Length in Km. of rural roads constructed	0 (na)		
--	--------	--	--

Non Standard Outputs:	na		
-----------------------	----	--	--

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	149,171
<i>Donor Dev't</i>	0
Total	149,171

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Palem-Agojo, Agojo-Oliji, Marindi - Assisi, Orwenyi-Pamajua, Molukpoda-Amelo.)	<i>Roads and bridges (Depreciation)</i>	430,000
--	--	---	---------

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated 4 (Subbe - Obilokongo Road rehabilitated)
 Non Standard Outputs: na

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 430,000
 Donor Dev't 0
Total 430,000

Output: PRDP-Bridge Construction

No. of Bridges Constructed 3 (1 vented drift constructed on Molukpoda-Amelo road, 2 drainage structures constructed on Moco-pe-Palemo and Esia-Ukusijoni roads)
 Non Standard Outputs: na

Roads and bridges (Depreciation) 285,130

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 285,130
 Donor Dev't 0
Total 285,130

Vote: 501 Adjumani District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries and Office Operation	<i>General Staff Salaries</i>	27,593
		<i>Computer supplies and Information Technology (IT)</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Bank Charges and other Bank related costs</i>	229
		<i>Fuel, Lubricants and Oils</i>	9,600
		<i>Maintenance - Civil</i>	8,400
		<i>Maintenance – Other</i>	800
		<i>Wage Rec't:</i>	27,593
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,029
		<i>Donor Dev't</i>	0
		Total	52,621

Output: Supervision, monitoring and coordination

No. of water points tested for quality	16 (New borehole drilling sites)	<i>Workshops and Seminars</i>	9,272
No. of sources tested for water quality	20 (2 water sources per subcounty and 2 sources in ATC)	<i>Welfare and Entertainment</i>	8,200
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	<i>Travel inland</i>	4,800
No. of supervision visits during and after construction	16 (Borehole sites and latrine construction site)	<i>Fuel, Lubricants and Oils</i>	4,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At Dept notice board)		
Non Standard Outputs:	Staff meeting held at Office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,272
		<i>Donor Dev't</i>	0
		Total	26,272

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

No. of public sanitation sites rehabilitated	0 (na)	<i>Workshops and Seminars</i>	7,000
No. of water points rehabilitated	1 (1 emergency rehabilitation as the situation arises)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (na)		
% of rural water point sources functional (Shallow Wells)	92 (Borehole functionality in the rural areas of Adjumani District - both deep and shallow wells)		
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At least one per subcounty)		

Vote: 501 Adjumani District

Workplan Details

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

7b. Water

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<i>Total</i>	7,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio Amani)	<i>Workshops and Seminars</i>	29,900
---	------------------------	-------------------------------	--------

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (na)

No. of water user committees formed.

16 (New borehole drilling sites indicated in the output of borehole drilling)

No. of water and Sanitation promotional events undertaken

0 (na)

No. Of Water User Committee members trained

16 (New borehole drilling sites indicated in the output of borehole drilling)

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,900
<i>Donor Dev't</i>	0
<i>Total</i>	29,900

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys, sanitation improvement, Sanitation week observance	<i>Workshops and Seminars</i>	22,000
-----------------------	---	-------------------------------	--------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Mapping equipment and software acquired	<i>Other Fixed Assets (Depreciation)</i>	15,000
-----------------------	--	--	--------

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

Output: Other Capital

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	Borehole rehabilitation and CAP surveys, Sanitation promotion activities, mostly in refugee settlements	<i>Other Fixed Assets (Depreciation)</i>	56,958
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	56,958
		Total	56,958
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Public toilet constructed at Maasa Market)	<i>Other Fixed Assets (Depreciation)</i>	16,000
Non Standard Outputs:	Training conducted for users		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		Total	16,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	8 (8 boreholes rehabilitated; sites yet to be identified)	<i>Other Fixed Assets (Depreciation)</i>	313,491
No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled at Mokolo East, Koziza West, Marinyo, Forohwa, Angwarapi, Opiyo, Ebikende, Eribaku, Sodogo, Mijale, Kalamairo and Ejunya)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	313,491
		<i>Donor Dev't</i>	0
		Total	313,491
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (4 boreholes drilled at Gwere P/S, Mgbwili, Foko and Fuda Central)	<i>Other Fixed Assets (Depreciation)</i>	107,009
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated; sites yet to be identified)		
Non Standard Outputs:	na		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	107,009
		<i>Donor Dev't</i>	0
		Total	107,009

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	97,035
		<i>Non Wage Rec't:</i>	994,048
		<i>Domestic Dev't</i>	1,400,002
		<i>Donor Dev't</i>	56,958
		Total	2,548,043

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	3 new staff recruited/deployed. 36 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained.	<i>General Staff Salaries</i>	32,717
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,131
		<i>Travel inland</i>	1,617
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	32,717
		<i>Non Wage Rec't:</i>	6,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,966

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Allowances</i>	4,390
		<i>Fuel, Lubricants and Oils</i>	1,000
Area (Ha) of trees established (planted and surviving)	8 (Dzaipi forest reserve replanted)		
Non Standard Outputs:	4 casual workers maintained at District nursery Avenue trees maintained in Adjumani Town Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,390

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

No. of community members trained (Men and Women) in forestry management	0	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	743
No. of Agro forestry Demonstrations	2 (Agroforestry demonstrations established Town Council and Adropi)		
Non Standard Outputs:	Procurement of assorted stationery 2 Practical trainings conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,743
		<i>Domestic Dev't</i>	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	2,743
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	24 (Monthly monitoring conducted at 10 LLGs)	<i>General Staff Salaries</i>	17,954
		<i>Travel inland</i>	575
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	2 Staffs maintained at forest office, Computer and IT, Official travels to MWE, Departmental MV maintained		
		<i>Wage Rec't:</i>	17,954
		<i>Non Wage Rec't:</i>	1,575
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,528
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (Stakeholders trained in ENR monitoring in refugee hosting areas)	<i>Workshops and Seminars</i>	19,906
		<i>Printing, Stationery, Photocopying and Binding</i>	3,028
Non Standard Outputs:	At District and community levels: 6 community bylaws formulated. 48 environmental crimes prosecuted. 15ha planted with trees. 400 cook stoves installed in PoC households. 2 staff at district level supported. Community Env. Action Plans developed. 4 radio talkshows conducted. 12 DSA provided for district level officers. 10 community-based env. workers supported. 12 internet and communication cost provided at district level. 1,164 litres of fuel, oils and lubricants used for field related activities. Departmental motorcycles and office computers serviced 4 times. Stationery and office consumables provided quarterly. Quarterly energy mainstreaming activities at the district and subcounty levels	<i>Telecommunications</i>	1,780
		<i>Information and communications technology (ICT)</i>	800
		<i>Consultancy Services- Short term</i>	14,906
		<i>Travel abroad</i>	17,600
		<i>Fuel, Lubricants and Oils</i>	5,364
		<i>Maintenance - Vehicles</i>	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	64,584
		Total	64,584
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1000 (Community women and men trained in ENR monitoring)	<i>Workshops and Seminars</i>	19,515
		<i>Printing, Stationery, Photocopying and Binding</i>	486
Non Standard Outputs:	2015 Dist. State of Env. Report produced. 20 wetland sites/areas inspected	<i>Consultancy Services- Short term</i>	20,000
		<i>Travel inland</i>	5,600
		<i>Fuel, Lubricants and Oils</i>	1,492
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,093
		<i>Domestic Dev't</i>	0

Vote: 501 Adjumani District

Workplan Details

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

8. Natural Resources

		<i>Donor Dev't</i>	0
		Total	47,093
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	12 (Environmental compliance monitoring conducted for projects and land use)	<i>General Staff Salaries</i>	28,864
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	28,864
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,864
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (n/a)	<i>General Staff Salaries</i>	51,752
Non Standard Outputs:	250 freehold and leasehold offers prepared. 12 District Physical Planning Committee meetings held. activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline. 100 stakeholders on land management Mobilized and sensitised	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Telecommunications</i>	480
		<i>Travel inland</i>	4,463
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	51,752
		<i>Non Wage Rec't:</i>	8,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,995

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	131,287
	<i>Non Wage Rec't:</i>	71,292
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	64,584
	Total	267,163

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 quarterly mentoring and support supervision conducted to 10 LLGs	<i>General Staff Salaries</i>	110,658
	12 monthly supervision of sector activities - FAL, CDD, Disability grant, and OVC conducted	<i>Books, Periodicals & Newspapers</i>	900
	12 monthly sectoral coordination meetings conducted	<i>Computer supplies and Information Technology (IT)</i>	1,212
	1 departmental vehicle maintained	<i>Welfare and Entertainment</i>	800
	12 monthly sector reports prepared	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	4 quarterly reports on sector activities timely prepared/submitted.	<i>Small Office Equipment</i>	800
	12 external workshops/seminars on sector programmes attended	<i>Bank Charges and other Bank related costs</i>	800
	Assorted stationary procured to run sector activities	<i>Telecommunications</i>	1,000
	1 SPSWO and 3 CDOs recruited and deployed in the sector	<i>Fuel, Lubricants and Oils</i>	2,977
		<i>Maintenance - Vehicles</i>	5,500
		<i>Wage Rec't:</i>	110,658
		<i>Non Wage Rec't:</i>	15,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	126,148

Output: Probation and Welfare Support

No. of children settled	10 (10 children resettled in children's institution)	<i>Books, Periodicals & Newspapers</i>	300
Non Standard Outputs:	80 cases of child abuse and neglect handled	<i>Computer supplies and Information Technology (IT)</i>	800
	Social inquiry and follow up conducted on 80 child abuse cases	<i>Welfare and Entertainment</i>	500
	Presentencing reports prepared on 10 child abuse and neglect prepared	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	5 child offenders in the community monitored and supervised	<i>Small Office Equipment</i>	312
	50 families and couples mediated and counselled	<i>Telecommunications</i>	300
	1 sensitisation and advocacy with key stakeholders on children rights conducted	<i>Travel inland</i>	8,900
	4 quarterly follow up of children abuse cases and placed in institutions conducted. 20 copies of children act procured and distributed to key stakeholders.	<i>Fuel, Lubricants and Oils</i>	10,296
		<i>Donations</i>	300,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	300,000

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			Total 322,408
Output: Social Rehabilitation Services			
Non Standard Outputs:	4 quarterly meetings held by Disability Grant Committee	Welfare and Entertainment	2,500
	2 supervision and follow up visits conducted on funded PWD groups	Printing, Stationery, Photocopying and Binding	1,958
	2 field appraisal visits conducted to appraise PWD groups	Travel inland	1,542
	Assorted stationary provided to support operations of the grant management committee	Fuel, Lubricants and Oils	3,000
	12 PWD groups awarded special disability grants		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	10 (Community development workers deployed in all the 10 LLGs of Ofua, Pakele, Dzaipi, Ciforo, ukusijoni, arinyapi, pachara, Itirikwa, and ATC are in place and active)	Computer supplies and Information Technology (IT)	1,600
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	12 monthly and 4 quarterly support supervision visits conducted to 10 lower local governments	Telecommunications	1,000
	27 pre-implementation trainings conducted to 27 funded CDD groups	Agricultural Supplies	97,276
	4 quarterly supervision of community projects conducted to ensure proper project management	Travel inland	2,650
	27 community projects supported under CDD programme		
		Wage Rec't:	0
		Non Wage Rec't:	6,250
		Domestic Dev't	97,276
		Donor Dev't	0
		Total	103,526
Output: Adult Learning			
No. FAL Learners Trained	2600 (2600 learners enrolled from 120 FAL instructors in the original 6 sub counties of Ofua, Pakele, Adropi, Ciforo, Dzaipi and ATC in FAL programme)	Computer supplies and Information Technology (IT)	500
		Printing, Stationery, Photocopying and Binding	2,712
Non Standard Outputs:	120 FAL instructors provided with quarterly motivation allowances	Travel inland	11,763
	4 quarterly supervision conducted on FAL programme in the sub counties		
	Assorted instructional materials to FAL instructors provided		
	Assessment of 2600 learners at 3 levels conducted		
	Literacy day celebration in the district		
	4 quarterly FAL stakeholders review meetings conducted at sub counties.		
		Wage Rec't:	0
		Non Wage Rec't:	14,975
		Domestic Dev't	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	14,975
Output: Gender Mainstreaming			
Non Standard Outputs:	2 mentoring visits conducted to 10 LLGs to on gender related issues in plans 1 gender focal point person facilitated for refresher training on gender issues	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	612 700 2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,312
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,312
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	10 (10 children resettled in children's homes or with their guardians and relatives)	<i>Agricultural Supplies</i> <i>Donations</i>	390,500 53,688
Non Standard Outputs:	4 quarterly DOVCC review meetings conducted 4 quarterly OVC reports prepared 4 quarterly supervision of OVC activities and service provider conducted 50 OVC caregivers provided with support and training OVC mapping and data update on service providers conducted SPWSO and CDOs supported to trace and follow up OVC CBLN and outreaches conducted in 54 parishes in the district 4 quarterly OVC monitoring and supervision visits conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	390,500
		<i>Donor Dev't</i>	53,688
		Total	444,188
Output: Support to Youth Councils			
No. of Youth councils supported	10 (Youth councils established and supported in 10 sub counties of Ofua, Pakele, Adropi, Ciforo, Ukusijoni, Pacara, Itirikwa, Dzaipi, Arinyapi and ATC.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel abroad</i> <i>Fuel, Lubricants and Oils</i>	912 3,200 1,741
Non Standard Outputs:	Youth leaders facilitated to conduct 4 quarterly monitoring and mobilisation visits on youth programmes 1 International youth day celebrated at district level Youth leaders facilitated for external meetings and workshops 4 quarterly review meetings conducted by youth, councils leaders Assorted stationary procured to support youth programmes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,852
		<i>Domestic Dev't</i>	0

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	5,852
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	100 (100 wheel chairs secured form well wishers for PWDs in Adjumani district)	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	1 international disability celebration organised in the district Assorted stationery procured to support disability and elderly office 4 quarterly monitoring, supervision and mobilisation visits conducted on PWD programmes 4 quarterly review meetings for disability council conducted PWD leaders facilitated for external workshops and seminars 1 tricycle procured for chairperson district disability council	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	720 2,012
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,232
Output: Culture mainstreaming			
Non Standard Outputs:	1 cultural performance organised to promote and preserve madi cultural practices 4 quarterly meetings of cultural/clan leaders organised to discuss cultural issues 1 cultural umbrella for all cultural leaders in Adjumani district formed 1 umbrella for all traditional herbalists formed in the district	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	1,000 500 1,000 810
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,310
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,310
Output: Work based inspections			
Non Standard Outputs:	4 quarterly site inspection and sensitisation meetings of workers and employers conducted Routine follow up and settlement of labour dispute cases conducted Assorted labour law books procured 4 quarterly inspection of work places for labour compliance conducted	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	441 900 300 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,141
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,141

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	110,658
		<i>Non Wage Rec't:</i>	87,970
		<i>Domestic Dev't</i>	487,776
		<i>Donor Dev't</i>	353,688
		Total	1,040,093

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: A minimum of 12 DTPC Minutes produced. Vehicle, buildings and equipments maintained in a good working condition. The office maintained in a clean state. All the required small office equipments are functional. Computer supplies available all the time. Welfare enenced in the uni. Information Gap between the MOFPED, NPA, MOLG and the District Bridged. All Bank charges paid District Website updated annually. 24/7 email service in the unit upheld. District departments retooled under LDMSDP, Monitored and supervised LGMSDP projects	<i>General Staff Salaries</i>	45,518	
	<i>Workshops and Seminars</i>	1,000	
	<i>Computer supplies and Information Technology (IT)</i>	3,000	
	<i>Welfare and Entertainment</i>	1,500	
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
	<i>Small Office Equipment</i>	500	
	<i>Bank Charges and other Bank related costs</i>	1,000	
	<i>Travel inland</i>	13,400	
	<i>Fuel, Lubricants and Oils</i>	11,055	
	<i>Maintenance - Civil</i>	1,000	
	<i>Maintenance – Machinery, Equipment & Furniture</i>	3,000	
	<i>Maintenance – Other</i>	18,000	
		<i>Wage Rec't:</i>	45,518
		<i>Non Wage Rec't:</i>	37,455
	<i>Domestic Dev't</i>	18,000	
	<i>Donor Dev't</i>	0	
	Total	100,973	

Output: Statistical data collection

Non Standard Outputs: Data collected from all the subcounties and disseminated to all sub counties including birth and death registration.	<i>Computer supplies and Information Technology (IT)</i>	1,000	
	<i>Welfare and Entertainment</i>	1,000	
	<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
	<i>Travel inland</i>	201,500	
	<i>Fuel, Lubricants and Oils</i>	2,500	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	200,000	
	Total	207,000	

Output: Development Planning

<i>Workshops and Seminars</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	4,000

Vote: 501 Adjumani District

Workplan Details

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

10. Planning

Non Standard Outputs:	District plans harmonised and integrated. The DDP is reviewed. Community planing meetings attended. The district is retolled, Projects monitored and investment servicing cost implemented before investments. Solar system serviced at the District Headquarters	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i>	3,500 4,500 7,103 1,000 10,221
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 26,324 <i>Donor Dev't</i> 0	0 6,000 26,324 0
		Total	32,324

Output: Management Information Systems

Non Standard Outputs:	One of Data bases harmonised for all sectors in the district. One Fact sheets produced.	<i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	3,500 2,500
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	0 6,000 0 0
		Total	6,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cost effectiveness of projects and Value for money Monitoring of projects Field visits and Community Meetings Commissioning of projects Field visits and Community Meetings, retooling. Project sites handed over to Contractors offically. Quaterly reports submitted to OPM and line ministries. M&E report discission conducted.	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	4,000 4,000 4,000 15,000 10,821
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 37,821 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	0 37,821 0 0
		Total	37,821

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office Block Constructed at Ukusijoni Subcounty headquarters	<i>Non Residential buildings (Depreciation)</i>	123,484
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 123,484 <i>Donor Dev't</i> 0	0 0 123,484 0
		Total	123,484

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	45,518
		<i>Non Wage Rec't:</i>	94,276
		<i>Domestic Dev't</i>	167,808
		<i>Donor Dev't</i>	200,000
		Total	507,602

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Four statutory reports produced and issued to the various stakeholders	<i>General Staff Salaries</i>	38,350
	4 Draft Internal audit reports prepared and issued to CAO's office and CFO	<i>Workshops and Seminars</i>	1,380
	12 departmental meetings held and minutes produced	<i>Staff Training</i>	1,500
	Loaction:- internal audit office.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Procurement of office stationeries and computer utilities	<i>Welfare and Entertainment</i>	500
	Supplies verified at the district stores	<i>Printing, Stationery, Photocopying and Binding</i>	2,660
	920 pay changes reports verified	<i>Small Office Equipment</i>	300
	TPC meetings attended	<i>Subscriptions</i>	250
	12 Monthly Payrolls verified	<i>Telecommunications</i>	500
		<i>Information and communications technology (ICT)</i>	300
		<i>Travel inland</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	2,600
		<i>Maintenance – Other</i>	300
		<i>Wage Rec't:</i>	38,350
		<i>Non Wage Rec't:</i>	19,290
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,640

Output: Internal Audit

No. of Internal Department Audits	288 (36 Departments audited at the District H/Q.	<i>Medical expenses (To employees)</i>	600
	36 Sub counties audited.	<i>Computer supplies and Information Technology (IT)</i>	2,500
	8 Secondary schools audited	<i>Special Meals and Drinks</i>	250
	80 Primary schools audited	<i>Printing, Stationery, Photocopying and Binding</i>	2,250
	64 Health units audited	<i>Telecommunications</i>	1,800
	60 Project inspection carried out for value for money review	<i>Uniforms, Beddings and Protective Gear</i>	500
	4 Audit of District hospital.	<i>Travel inland</i>	6,700
	Review of procurement processes)	<i>Fuel, Lubricants and Oils</i>	4,800
Date of submitting Quaterly Internal Audit Reports	31-07-2016 (District head quarter, Auditor general office arua branch, Inspector office MOLG, RDC)	<i>Maintenance - Vehicles</i>	1,760
		<i>Maintenance – Other</i>	590

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

11. Internal Audit

Non Standard Outputs:

Special audits carried out wherever the need arises.

Supplies verified for sub counties, Hospital drugs verified
Incharges and headteachers mentored on financial management

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,750
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,750

Vote: 501 Adjumani District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 38,350
	<i>Non Wage Rec't:</i> 41,040
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 79,390

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Arinyapi		<i>LCIV: Not Specified</i>		7,607.69
Sector: Education				7,607.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,607.69</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				7,607.69
LCII: Ituji				
Retention for a complete unit of staff house	Ogolo P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	7,607.69
<i>Capital Purchases</i>				
LCIII: Adjumani Town Council		<i>LCIV: East Moyo</i>		1,296,137.56
Sector: Works and Transport				537,572.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>537,572.57</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				91,273.00
LCII: Central				
Maintenance of Road Equipment		Other Transfers from Central Government	231005 Machinery and equipment	91,273.00
Output: PRDP-Rural roads construction and rehabilitation				60,000.00
LCII: Central				
Road construction 3km	Molukpoda - Amelo	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	60,000.00
Output: PRDP-Bridge Construction				215,130.21
LCII: Central				
Vented drift Construction	On Molukpoda - Amelo CA Road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	145,130.21
LCII: Cesia				
Stream Culverts	On Mocope - Palemo CA road	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				171,169.35
LCII: Central				
Adjumani Town Council	Town Council for Road Maintenance	Other Transfers from Central Government	263104 Transfers to other govt. units	155,169.35
LCII: Not Specified				
Adjumani Town Council	Town Council for Equipment Maintenance	Other Transfers from Central Government	263104 Transfers to other govt. units	16,000.00
<i>Lower Local Services</i>				
Sector: Education				182,435.61
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,497.61</i>
<i>Capital Purchases</i>				
Output: Other Capital				21,272.04
LCII: Central				
Monitoring and Supervision of capital works	All schools	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	21,272.04
<i>Capital Purchases</i>				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,225.57
LCII: Biyaya				
UPE transfer to Primary Schools	Keyo 1 P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,595.51
UPE transfers to Primary Schools.	Biyaya P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,015.48
LCII: Cesia				
UPE transfers to Primary Schools.	Adjumani P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,097.30
UPE transfers to Primary Schools.	Oligo P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,793.35
LCII: Itirikwa				
UPE transfers to Primary Schools.	Cesia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,723.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,938.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,938.00
LCII: Biyaya				
Transfer of USE fund to Secondary schools	Bezza IL Hijji SS	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	23,694.00
Transfer of USE fund to Secondary Schools.	Biyaya SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	104,244.00
<i>Lower Local Services</i>				
Sector: Health				561,129.39
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				10,749.65
LCII: Central				
Monitoring and supervision of projects	District Health Office	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	5,749.65
Procurement of 6 tyres for vehicles in District Health Office	District Health Office	Conditional Grant to PHC - development	231004 Transport equipment	5,000.00
Output: OPD and other ward construction and rehabilitation				400,000.00
LCII: Central				
Rehabilitation of major defects of Adjumani Hospital Buildings.	Adjumani Hospital	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	400,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Central				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Adjumani Hospital	Adjumani Hospital	Conditional Grant to District Hospitals	263101 LG Conditional grants	131,634.00
Output: NGO Basic Healthcare Services (LLS)				13,386.79
LCII: Central				
Adjumani Mission Health Center H/C III	Adjumani Mission H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,386.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,358.95
LCII: Central				
East Moyo Health Sub-District	Adjumani Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>Lower Local Services</i>				
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				15,000.00
LCII: Central				
Mapping equipment and software		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
LCIII: Adjumani Town Council		LCIV: East Moyo		232,566.66
Sector: Education				12,807.68
LG Function: Pre-Primary and Primary Education				12,807.68
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				951.23
LCII: Cesia				
Retention for 5 stances drainable latrine.	Cesia P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	951.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,856.45
LCII: Central				
UPE transfers to Primary Schools.	Adjumani Central P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,856.45
<i>Lower Local Services</i>				
Sector: Public Sector Management				219,758.98
LG Function: District and Urban Administration				219,758.98
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				219,758.98
LCII: Central				
Entension of Council Hall	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	219,758.98
<i>Capital Purchases</i>				
LCIII: Adropi		LCIV: East Moyo		153,324.68
Sector: Works and Transport				58,411.49
LG Function: District, Urban and Community Access Roads				58,411.49

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				50,000.00
LCII: Obilokong				
Road construction 2.8km	Subbe - obilikongo	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,411.49
LCII: Lajopi				
Adropi Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	8,411.49
<i>Lower Local Services</i>				
Sector: Education				54,079.86
LG Function: Pre-Primary and Primary Education				54,079.86
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				38,154.58
LCII: Obilokong				
Construction of 5 stances drainable latrine.	Oyuwi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,622.44
LCII: Openzinzi				
Construction of 5 stances drainable latrine.	Openzinzi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,532.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,925.27
LCII: Esia				
UPE transfers to Primary Schools.	Moinya P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,579.42
LCII: Obilokong				
UPE transfers to Primary Schools	Oyuwi P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,528.94
LCII: Openzinzi				
UPE transfers to Primary Schools.	Openzinzi P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,816.91
<i>Lower Local Services</i>				
Sector: Health				40,833.34
LG Function: Primary Healthcare				40,833.34
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				20,773.24
LCII: Esia				
Renovation of old staffhouse at Obilokong HC II	Obilokong Health Centre II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,773.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,060.10

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Esia</i>				
Obilokongo HCII	Obilokongo Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>LCII: Lajopi</i>				
Uderu HC II	Uderu Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>LCII: Openzinzi</i>				
Openezinzi HC III	Openezinzi Health Centre III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,342.19
<i>Lower Local Services</i>				
LCIII: Arinyapi		<i>LCIV: East Moyo</i>		121,195.25
Sector: Works and Transport				88,528.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,528.50</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				80,000.00
<i>LCII: Ituji</i>				
Road construction 6.5km	Orwenyi - Pamajua	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,528.50
<i>LCII: Ituji</i>				
Arinyapi Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	8,528.50
<i>Lower Local Services</i>				
Sector: Education				16,589.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,589.89</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,589.89
<i>LCII: Arasi</i>				
	Oriangwa P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,840.26
<i>LCII: Ituji</i>				
UPE transfers to Primary Schools.	Etia P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,022.84
<i>LCII: Liri</i>				
UPE Transfers to Primary Schools	Ogolo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,649.26
<i>LCII: Zinyini</i>				
UPE transfers to Primary Schools.	Gwere P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,077.53
<i>Lower Local Services</i>				
Sector: Health				16,076.86

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				16,076.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,076.86
LCII: Elegu				
Elegu HCII	Elegu Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
LCII: Liri				
Ogolo HCII	Ogolo Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
LCII: Zinyini				
Arinyapi Health Centre II	Arinyapi Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>Lower Local Services</i>				
LCIII: Ciforo		<i>LCIV: East Moyo</i>		657,855.04
Sector: Works and Transport				230,950.12
<i>LG Function: District, Urban and Community Access Roads</i>				230,950.12
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				149,171.03
LCII: Agojo				
Road Rehabilitation BY Grading, opening drains, spot improvement	OPEJO TO AGOJO	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	149,171.03
Output: PRDP-Rural roads construction and rehabilitation				70,000.00
LCII: Agojo				
Road construction 3km	Palemo - Agojo	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,779.09
LCII: Okangali				
Ciforo Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	11,779.09
<i>Lower Local Services</i>				
Sector: Education				400,582.17
<i>LG Function: Pre-Primary and Primary Education</i>				174,843.94
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				37,244.89
LCII: Agojo				
Construction of 5 stances drainable latrine.	Agojo Lower P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,622.44
LCII: Mugi				
Construction of 5 stances drainable latrine.	Onigo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,622.44
Output: PRDP-Teacher house construction and rehabilitation				107,065.46

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okangali				
Construction of one unit of staff house	Esia P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	107,065.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,533.60
LCII: Agojo				
UPE transfers to Primary Schools.	Agojo Lower P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,711.53
LCII: Loa				
UPE transfers to Primary Schools	Loa P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,754.65
UPE transfers to Primary Schools	Umwia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,427.55
LCII: Mugi				
UPE transfers to Primary Schools	Onigo P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	7,241.18
LCII: Okangali				
UPE transfers to Primary Schools.	Esia P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,306.82
UPE transfers to Primary Schools	Okangali P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,380.86
UPE transfers to Primary Schools	Magburu P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,120.02
LCII: Opejo				
UPE transfers to Primary Schools	Opejo P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,591.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				225,738.23
<i>Capital Purchases</i>				
Output: Teacher house construction				196,605.23
LCII: Agojo				
Construction of Head teachers house	Adjumani Secondary School	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	196,605.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				29,133.00
LCII: Agojo				
Transfer of USE fund to Secondary Schools	Adjumani SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	29,133.00
<i>Lower Local Services</i>				
Sector: Health				26,322.76

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				26,322.76
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,621.62
LCII: Mugi				
Agojo HC II	Agojo Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
LCII: Okangali				
Magburu HC II	Magburu Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,701.14
LCII: Loa				
Ciforo HCII	Ciforo Health Centre III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,342.19
LCII: Opejo				
Opejo HCII	Opejo Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>Lower Local Services</i>				
LCIII: Dzaipi		LCIV: East Moyo		110,695.68
Sector: Works and Transport				10,162.12
LG Function: District, Urban and Community Access Roads				10,162.12
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,162.12
LCII: Mgbere				
Dzaipi Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	10,162.12
<i>Lower Local Services</i>				
Sector: Education				74,210.80
LG Function: Pre-Primary and Primary Education				58,109.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				1,835.54
LCII: Adidi				
Retention for 5 stances drainable latrine.	Magara Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	934.95
LCII: Mgbere				
Retention for 5 stances drainable latrine.	Dzaipi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	900.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,274.25
LCII: Adidi				
UPE transfers to Primary Schools	Magara P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,614.96
LCII: Ajugopi				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE transfers to Primary Schools	Ajugopi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,941.23
UPE transfers to Primary Schools	Jurumini P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,248.55
LCII: Logoangwa				
UPE transfers to Primary Schools	Yoro P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	3,186.28
UPE transfers to Primary Schools	Pagirinya P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,131.80
LCII: Mgbere				
UPE transfers to Primary Schools	Olia P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,054.18
UPE transfers to Primary Schools	Dzaipi P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,276.10
LCII: Miniki				
UPE Transfers to Primary Schools	Nyumazi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,230.03
UPE transfers tom Primary Schools	Miniki P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,171.14
UPE transfers to Primary Schools	Elema P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,419.98
<i>Lower Local Services</i>				
LG Function: Secondary Education				16,101.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,101.00
LCII: Ajugopi				
Transfer of USE fund to Secondary Schools	Dzaipi SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	16,101.00
<i>Lower Local Services</i>				
Sector: Health				26,322.76
LG Function: Primary Healthcare				26,322.76
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,621.62
LCII: Ajugopi				
Nyumanzi HCII	Nyumanzi Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
LCII: Miniki				
Elema HC II	Elema Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,701.14

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ajugopi				
Ajugopi HC II	Ajugopi Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
LCII: Mgbere				
Dzaipi HCII	Dzaipi Health Centre III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,342.19
<i>Lower Local Services</i>				
LCIII: Itirikwa		<i>LCIV: East Moyo</i>		135,360.93
Sector: Works and Transport				10,809.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,809.89</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,809.89
LCII: Itirikwa				
Itirikwa Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	10,809.89
<i>Lower Local Services</i>				
Sector: Education				77,915.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>77,915.04</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				41,433.66
LCII: Mungula				
Completion one unit of staff house	Aliwara P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	41,433.66
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,481.38
LCII: Itirikwa				
UPE transfers to Primary Schools	Itirikwa P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,155.36
LCII: Kolididi				
UPE transfers to Primary Schools	Kolididi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,377.28
LCII: Mungula				
UPE Transfers to Primary Schools	Mungula P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	9,506.01
UPE transfers to Primary Schools	Aliwara P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,198.06
LCII: Odu				
UPE transfers TO Primary Schools	Odu P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,579.63
LCII: Zoka				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE transfers to Primary Schools	Zoka P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,665.04
<i>Lower Local Services</i>				
Sector: Health				46,636.00
LG Function: Primary Healthcare				46,636.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				41,277.05
LCII: Itirikwa				
Ajeri HCII	Ajeri Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
LCII: Odu				
Mungula HCIV	Mungula HCIV	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	29,655.43
Aliwara HCII	Aliwara Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,358.95
LCII: Zoka				
Zoka HC II	Zoka Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: East Moyo		1,128,148.38
Sector: Works and Transport				570,000.00
LG Function: District, Urban and Community Access Roads				570,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				570,000.00
LCII: Not Specified				
District Roads	All subcounties	Other Transfers from Central Government	263104 Transfers to other govt. units	570,000.00
<i>Lower Local Services</i>				
Sector: Health				64,690.38
LG Function: Primary Healthcare				64,690.38
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				64,690.38
LCII: Not Specified				
rolled over project of general ward at Kureku H/C II, Agojo H/C II, Adjumani hospitala	Kureku H/C II, Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospital	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	64,690.38
retentionof latrines from Openzinzi h/c III, Obiliokong H/C II, Agojo H/C II, Adjumani hospitala				
From FY 2014/2015 to 2015/2016				
<i>Capital Purchases</i>				
Sector: Water and Environment				493,458.00

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				493,458.00
<i>Capital Purchases</i>				
Output: Other Capital				56,958.00
LCII: Not Specified				
UNHCR activities		Donor Funding	231007 Other Fixed Assets (Depreciation)	56,958.00
Output: Construction of public latrines in RGCs				16,000.00
LCII: Not Specified				
Latrine construction		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,000.00
Output: Borehole drilling and rehabilitation				313,491.00
LCII: Not Specified				
Borehole drilling and rehabilitation		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	313,491.00
Output: PRDP-Borehole drilling and rehabilitation				107,009.00
LCII: Not Specified				
Borehole drilling and rehabilitation	Gwere, Mgbwili, foko and Fuda central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	107,009.00
<i>Capital Purchases</i>				
LCIII: Ofua		LCIV: East Moyo		103,816.29
Sector: Works and Transport				4,976.67
LG Function: District, Urban and Community Access Roads				4,976.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,976.67
LCII: Ofua Central				
Ofua Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	4,976.67
<i>Lower Local Services</i>				
Sector: Education				84,138.47
LG Function: Pre-Primary and Primary Education				47,361.47
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				18,622.45
LCII: Bacere				
Construction of 5 stances drainable latrine.	Kureku P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,622.45
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,739.02
LCII: Bacere				
UPE transfers to Primary Schools	Kureku P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,591.41
LCII: Ofua Central				
UPE transfers to Primary Schools	Ofua Central P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,673.03
LCII: Subbe				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
UPE transfers to Primary Schools	Subbe P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,622.54
LCII: Tianyu				
UPE transfers to Primary Schools	Mirieyi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,852.04
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,777.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,777.00
LCII: Bacere				
Transfer of USE fund to Secondary Schools	Ofua Seed SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	36,777.00
<i>Lower Local Services</i>				
Sector: Health				14,701.14
LG Function: Primary Healthcare				14,701.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,701.14
LCII: Bacere				
Ofua HCIII	Ofua Health Centre III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,342.19
Kureka HC II	Kureka Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>Lower Local Services</i>				
LCIII: Pacara			LCIV: East Moyo	427,289.24
Sector: Works and Transport				178,570.94
LG Function: District, Urban and Community Access Roads				178,570.94
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				170,000.00
LCII: Alere				
Road construction 4.5km	Agojo - Olijji	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	100,000.00
LCII: Marindi				
Road construction 4km	Maridi - Asisi	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,570.94
LCII: Jihwa				
Pacara Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	8,570.94
<i>Lower Local Services</i>				
Sector: Education				218,802.81
LG Function: Pre-Primary and Primary Education				159,723.81
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				18,622.44

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Alere				
Construction of 5 stances drainable latrine.	Ajujo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,622.44
Output: PRDP-Teacher house construction and rehabilitation				107,065.46
LCII: Alere				
Construction of one unit of staff house	Oliji P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	107,065.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,035.91
LCII: Alere				
UPE transfers to Primary Schools	Oliji P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,462.68
UPE transfers to Primary Schools	Ajujo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,516.95
LCII: Jihwa				
UPE transfers to Primary Schools	Nyeu P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,166.72
UPE transfers to Primary Schools	Mijale P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,976.15
LCII: Marindi				
UPE transfers to Primary Schools	Eleukwe P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,540.51
LCII: Omi				
UPE transfers to Primary Schools	Etejo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,847.83
LCII: Pakele Town Board				
UPE transfers to Primary Schools	Pereci P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	6,011.48
LCII: Unna				
UPE transfers to Primary Schools	Unna P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,513.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				59,079.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				59,079.00
LCII: Alere				
Transfer of USEfund to Secondary Schools	Alere SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	59,079.00
<i>Lower Local Services</i>				
Sector: Health				29,915.50

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				29,915.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,197.60
LCII: Alere				
Robidire Health Center III	Robidire H/CIII	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,386.79
LCII: Jihwa				
Alere HC II	Alere Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,717.90
LCII: Jihwa				
Pachara HCII	Pachara Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
LCII: Omi				
Arra HCII	Arra Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
<i>Lower Local Services</i>				
LCIII: Pakele		<i>LCIV: East Moyo</i>		277,746.15
Sector: Works and Transport				15,156.67
<i>LG Function: District, Urban and Community Access Roads</i>				15,156.67
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,156.67
LCII: Pakele Town Board				
Pakele Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	15,156.67
<i>Lower Local Services</i>				
Sector: Education				145,784.59
<i>LG Function: Pre-Primary and Primary Education</i>				69,392.59
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				3,776.90
LCII: Melijo				
Retention for 5 stances drainable latrine.	Okawa Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.22
LCII: Pakele Town Board				
	Meliaderi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	951.23
LCII: Pereci				
Retention for 5 stances drainable latrine.	Pakele P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	951.23
Retention 5stances drainable latrine.	Amelo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	937.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				65,615.69
LCII: Boroli				
UPE transfers to Primary Schools	Boroli P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,785.99
LCII: Fuda				
UPE transfers to Primary Schools	Fuda P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,096.88
LCII: Ibibaworo				
UPE transfers to Primary Schools	Ibibaworo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,968.36
LCII: Lewa				
UPE transfers to Primary Schools	Lewa P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,591.62
LCII: Meliaderi				
UPE transfers to Primary Schools	Paluga P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,548.29
LCII: Melijo				
UPE transfers to Primary Schools	Melijo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,186.49
UPE transfers to Primary Schools	Okawa P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,089.10
LCII: Nyivura				
UPE transfers to Primary Schools	Amuru P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,357.51
LCII: Pakele Town Board				
UPE transfers to Primary Schools	Pakele Army P/S	Conditional Grant to Secondary Education	263311 Conditional transfers for Primary Education	9,116.86
UPE transfers to Primary Schools	Meliaderi P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,525.15
UPE transfers to Primary Schools	Pakele P/S	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	2,999.49
LCII: Pereci				
UPE transfers to Primary Schools	Amelo P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,349.93
<i>Lower Local Services</i>				
LG Function: Secondary Education				76,392.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				76,392.00
LCII: Pakele Town Board				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of USE fund to Secondary Schools	Monsignor Bala SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	23,478.00
LCII: Pereci				
Transfer of USE fund to Secondary Schools	St Mary Assumpta SS	Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	52,914.00
<i>Lower Local Services</i>				
Sector: Health				116,804.89
<i>LG Function: Primary Healthcare</i>				<i>116,804.89</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				20,773.24
LCII: Meliaderi				
Renovation of old staffhouse at Olia HC II	Olia Health Centre II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,773.24
Output: PRDP-OPD and other ward construction and rehabilitation				49,500.00
LCII: Pakele Town Board				
Renovation of wards at Pakele HC III	Pakele Health Centre III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	49,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				26,471.55
LCII: Boroli				
Bira HC III	Bira Health Centre III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,084.76
LCII: Pereci				
Maryland Kocoo Health Center H/CIII	Maryland Kocoo H/C III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,386.79
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,060.10
LCII: Lewa				
Lewa HC II	Lewa Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
LCII: Meliaderi				
Olia HC II	Olia Health Centre II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,358.95
LCII: Pakele Town Board				
Pakele HC III	Pakele Health Centre III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	9,342.19
<i>Lower Local Services</i>				
LCIII: Ukusijoni			<i>LCIV: East Moyo</i>	446,273.18
Sector: Works and Transport				81,162.63
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,162.63</i>
<i>Capital Purchases</i>				
Output: PRDP-Bridge Construction				70,000.00

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Payaru				
Stream Culverts	On the road from Esia to Ukusijoni Subcounty Hqtrs	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,162.63
LCII: Payaru				
Ukusijoni Subcounty		Other Transfers from Central Government	263104 Transfers to other govt. units	11,162.63
<i>Lower Local Services</i>				
Sector: Education				47,467.17
LG Function: Pre-Primary and Primary Education				47,467.17
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				16,360.62
LCII: Gulinya				
Retention for 5 stances drainable latrine.	GulinyaP/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,377.26
LCII: Maaji				
Completion of 5 stances drainable latrine.	Ukusijoni P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,983.37
Output: PRDP-Teacher house construction and rehabilitation				5,427.74
LCII: Ayiri				
Retention for a complete unit of staff house	Ayiri P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	5,427.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,678.81
LCII: Ayiri				
UPE transfers to Primary Schools	Ayiri P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,647.49
LCII: Gulinya				
UPE transfers to Primary Schools	Gulinya P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,719.31
LCII: Kiraba				
UPE transfers to Primary Schools	Atura P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,754.44
LCII: Maaji				
UPE transfers to Primary Schools	Maasa P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,633.90
LCII: Payaru				
UPE transfers to Primary Schools	Ukusijoni P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,923.67
<i>Lower Local Services</i>				

Vote: 501 Adjumani District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				194,159.62
<i>LG Function: Primary Healthcare</i>				<i>194,159.62</i>
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				169,453.24
LCII: Kiraba				
Construction of 1Block of units staffhouse at Ukusijoni HC III	Ukusijoni Health Centre III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	148,680.00
LCII: Maaji				
Renovation of old staffhouse at Maaji A HC II	Maaji A Health Center II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,773.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,706.37
LCII: Kiraba				
Ukusijoni HC III	Ukusijoni Health Centre III	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	13,084.76
LCII: Maaji				
Maaji B HCII	Maaji B Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
Maaji A HCII	Maaji A Health Centre II	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	5,810.81
<i>Lower Local Services</i>				
Sector: Public Sector Management				123,483.76
<i>LG Function: Local Government Planning Services</i>				<i>123,483.76</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				123,483.76
LCII: Payaru				
Construction of Ukusijoni Subcounty headquarters	Ukusijoni	District Equalisation Grant	231001 Non Residential buildings (Depreciation)	123,483.76
<i>Capital Purchases</i>				