

# **Vote: 611** Agago District

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## Foreword

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In accordance with section 36 of the Local Government Act (cap 243), Local Government prepares plans documents in conformity with Central government guidelines and formats. The ministry of Finance, Planning and Economic Development issued templates to be used by all Local Government in preparation of this Workplan and Budget. This Workplan and Budget is guided by the National Priorities areas for FY2015/16 which included: 1) Maintenance of National Security and Defence, 2) Facilitating Private Sector Enterprise for increased Investment, Employment and Economic Growth, 3) Commercializing Production and Productivity in Primary Growth Sectors, 4) Enhancing Capacity for increased Domestic Revenue Mobilization 5) Effective delivery of infrastructure Development and Maintenance ; 6) Increasing Social Service Delivery and 7) Enhancing Efficiency in Government Management.

Based on the above National priority areas, Agago District Local Government came up with the followings: 1) Improvement in provision of health services through increasing the stock of medical supplies and infrastructure buildings as well as fully operationalising the existing health facilities, 2) increasing the stock and improving the quality of community roads for improved service delivery and marketing of agricultural produce, 3) Increasing agricultural production and productivity for household food security and surplus for sale, 4) increasing the availability and access to safe water points within the communities, 5) Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, 6) Increasing the stock of physical infrastructures (classrooms ,latrine stances, teachers staff houses) to provide conducive learning environment in schools, 7) Intensifying advocacy for enforcement of sustainable utilization of natural resources, 8) Building capacities of communities to demand ,access, participate and sustain development programmes.

The implementation of the priorities highlighted will propel the district towards achievement of its vision "A prosperous and peaceful people of Agago who are able to cope up with global dynamics and can contribute towards National Development" and its mission statement "To create a more conducive socio -economic and political environment for effective service delivery which is in conformity with national and local priorities in order to achieve sustainable development" In order for the district to achieve its goal, the Medium Term Plan is as outlined below:

The district priorities to be implemented in the medium terms are:

### 1) Education Sector

The District plans to invest shillings 9,475,399,000 for payment of teachers' salaries, construction of classroom blocks, supply of desks , construction of staff houses, supporting primary and secondary education, payments of teachers' salaries, inspection of schools, recruitment and promotion of teachers and supporting education department activities in general

### 2) Works and Technical Services

Works and Water budgeted for shillings 2,214,040,000 for the construction of general maintenance of district roads i.e. rehabilitation, repair, routine and periodic maintenance, supervision of contract works, , drilling of new deep boreholes, shallow wells and other water sources in the rural areas, vehicle repair and servicing

### 3) Health Sector

In Health sector shillings 3,791,472,000 will be spent for the provision of minimum healthcare packages, investment in health infrastructures such as Staff houses at health facilities and maintenance of operating existing facilities

### 4 Production and Marketing Sector

In Production and Marketing Sector the district Plans to invest shilling 334,649,000 in productivity enhancement, technology innovation and provision of extension and advisory services as well as vermin, pest, and disease control and prevention

### 5 Community Development

The Community Development Department will invest shillings shs 815,173,000 for FAL, youth, women and the disabled, gender, probation, labor activities and empowerment of vulnerable groups and Youth Livelihood projects

### 6) Finance, Planning, Audit and Administration

In Finance, Planning and Administration, shillings 3,230,415,000 will be spent in recurrent activities, human resource management, salaries, capacity building and transfers to lower local government

### 7) Council and Statutory Bodies

Under Council and Statutory Bodies the district will invest shillings 668,617,000 to finance council and statutory activities

### 8) Natural Resources

Natural Resources Department will invest shilling 86,899,000 in Land Management, Environment and Forestry. This includes budget of salary for staff in the directory

### a) Specific Government Priority Programmes

With the contribution from partners, it's optimistic that a number of programmes will be implemented including;

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- (i) Youth Livelihood Projects. The Government has planned for Ushs 430,000,000 as revolving funds for the Youths.
- (ii) There is plan for PRDP III and NUSAF III but the details has not yet been communicated to the district
- (iii) Operation Wealth Creation /NAADS programme will continue to operate but the details on its operation has not yet been communicated to the district

### B) Donors will include

Expect a total of shs 536,000,000 to be remitted in the district account through donors and agencies such as UNICEF, SDS, JICA, WHO, AMREF, ADRA,

### (iv) The Budget

During the FY 2015/2016, the District Council will require at least shillings 20,616,663,000 to address priority objectives and achieve key sector targets and supports from development partners will be required to effectively deliver services to the population of Agago District. The budget will focus on bridging the facility gap and creating conducive environment for the population of Agago in productive activities and building capacity of staff for effective service delivery.

### Development Goals

- 1) To build a strong, accountable and transparent LG in line with Decentralization Policy.
- 2) To recruit, deploy and retain staff in good working environment
- 3) To strengthen staff supervision at all levels for effective and efficient service delivery.
- 4) To build capacity of District leaders in information, research, advertisement and public relation functions.
- 5) To enhance local revenue generation.
- 6) To strengthen participatory planning processes at District, sub-county and community levels with focus on poverty reduction and equity as well as mainstreaming crosscutting issues.
- 7) To strengthen extension and advisory services on crop production, livestock, fisheries, vector control and marketing/ market information.
- 8) To increase enrolment and retention of school age going children in primary schools.
- 9) To provide curative, preventive and rehabilitative health services to the population.
- 10) To Construct and rehabilitate building infrastructure at all levels of LG
- 11) To provide safe and clean water; and improve sanitation levels within national set standards.
- 12) To improve road accessibility to socio-economic centres, productive and security areas in the district
- 13) To ensure planned development of urban centres
- 14) To encourage reforestation and restoration of the natural environment
- 15) To promote and encourage productive and sustainable use of wetlands.
- 16) To empower vulnerable groups
- 17) To strengthen and promote positive cultural practices.
- 18) To enforce labour and Child Laws
- 19) To formalise ownership of all government Land
- 20) To strengthen the capacity of communities to address conflicts especially land issues

**OKAKA GEOFFREY - Chief Administrative Officer**

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## 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	458,200	105,120	450,400
2a. Discretionary Government Transfers	3,945,141	1,972,570	3,989,080
2b. Conditional Government Transfers	14,961,741	6,816,574	13,560,645
2c. Other Government Transfers	2,197,992	1,379,087	1,424,517
3. Local Development Grant	848,714	409,047	813,377
4. Donor Funding	806,000	306,910	536,000
<b>Total Revenues</b>	<b>23,217,789</b>	<b>10,989,308</b>	<b>20,774,019</b>

#### Revenue Performance in 2014/15

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

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

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

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

#### Planned Revenues for 2015/16

In the FY 2015/16 the district forecasts a total of Ushs 20,741,063,000. This a decrease of 11% of this years planned revenue. The decline in revenue is anticipated from release of other Central Government transfers in the name of Census 2014 Funds and NUSAF 2. For NUSAF2 most of the planned projects have been implemented according the Indicative Planning Figure while for Census 2014, the exercise has already been conducted in September 2014. Most of the sources of funds for the FY2015/16 has remained the same as that of this Financial Year 2014/15 except for NAADS whose IPF has not been fully reflected in the District IPF . The other major sources of funds from Central Government include among others: Equilisation grants, District Unconditional Grant, Production and Marketing grant, Inspection grant, construction of secondary school. The conditional Government transfers are mainly for Community Based services, Education, statutory bodies and productions. Conditional grant to PAF, Functional Adult Literacy shs. 17,684,000 DSC Chair's salaries shs. 24,336,000 District Natural Res-Wetlands (Non wage) shs. 12,715,000, Conditional grant to Community Devt Assistants Non wage shs. 4,480,000, Conditional grant to Agric. Ext salaries shs. 93,000,000 and nothing allocated for NAADS wages, Conditional grant to PHC-Development 551,923,000, Conditional transfers to contract committee/DSC/PAC/Land Boards shs. 42,285,000, Conditional transfers to councillors allowances and Ex-Gratia for LLGs shs. 184,697,000, Conditional transfers to DSC operational costs shs. 25,335,000, Conditional transfers to Production and Marketing shs. 197,693,000, Conditional transfers to school Inspection Grant shs. 33,483,000, Conditional transfers for Rural Water Sanitation and Hygiene shs. 23,000,000, Conditional transfers to salary and gratuity for LG elected Political Leadres shs. 175,974,000, Road Rehabilitation Grant/PRDP shs. 529,689,000, URF shs. 990,917,000, and LGMSD (Former LGDP) shs. 813,377,000.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,827,106	245,563	2,216,553
2 Finance	255,100	85,317	233,555
3 Statutory Bodies	674,615	218,355	751,573

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
4 Production and Marketing	831,791	105,100	334,649
5 Health	4,489,049	1,483,109	3,791,472
6 Education	10,336,475	4,738,470	9,508,355
7a Roads and Engineering	1,680,956	809,075	1,568,207
7b Water	671,342	266,309	645,833
8 Natural Resources	62,649	34,426	86,899
9 Community Based Services	792,883	76,128	815,173
10 Planning	1,517,647	840,925	804,746
11 Internal Audit	78,177	18,958	49,960
<b>Grand Total</b>	<b>23,217,789</b>	<b>8,921,735</b>	<b>20,806,975</b>
<i>Wage Rec't:</i>	<i>10,885,686</i>	<i>4,891,794</i>	<i>9,820,184</i>
<i>Non Wage Rec't:</i>	<i>6,192,588</i>	<i>2,442,488</i>	<i>5,575,605</i>
<i>Domestic Dev't</i>	<i>5,333,515</i>	<i>1,506,593</i>	<i>4,875,187</i>
<i>Donor Dev't</i>	<i>806,000</i>	<i>80,860</i>	<i>536,000</i>

### Expenditure Performance in 2014/15

The total Revenue received upto the end of September 2014 was shs 6,337,743,000 which is 27% of the district planned Revenue for the FY 2014/15. This is slightly above the quarterly plan because of the release of Census 2014 funds which was remitted to the district for census activities in August 2014. The overall expenditure for the district was shs 4,545,610,000 which is 23% of the Annual planned revenues. The least expenditure was due to delayed procurement process for capital development and supplies, bad weather which destroyed most roads in the district, thin staffing in the district and lack of means of transport. The incomplete procurement process was due to delay in approval of the contract committee and the absence of district Engineer to prepare BoQs. There was unspent balance of shs 852,419,000 and this shall be transferred and used in the next quarter especially when the procurement process is finalized.

### Planned Expenditures for 2015/16

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

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

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

Under Health major expenditure shall target to construct OPD at Kwonkic and Patongo Sub county, Incenerator pit at Toroma HC II and Amyel, Placenta pits at Orina HC II, Pakor HC II, Obolokome HC II, Ligiligi HC II and Adilang HC III. Construction of latrines and shelter, purchase of Medical equipments and Purchase of Vehicle for DHO's Office. Routine exercise of immunization, surveillance, data management, reproductive health, sanitation and hygiene practices, health care management, training of VHTs and HUMCs have been planned for as well

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

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

Under production the major investments shall include among others: Increased sensitization on Congress weeds management in the LLGs of Lamiyo, Lira Palwo, Arum, Omot and other parts of the district, Supply of Agro processing machines at Paimol, Wol, Lapono and Lira Palwo. Construction of cattle crushes at Paimol, Lamiyo, Omot and Lira Palwo. Fencing of slaughter houses in Kalongo TC, Patongo TC and Agago TC. Construction of latrines at Kalongo TC, Agago TC, Patongo TC and Omot Market Improvement in Agri-business and agricultural technologies among the communities under Operation Wealth Creation programme

## Challenges in Implementation

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

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

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

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

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

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

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

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

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

8) Alcoholism and idleness is still high among the community and this shall affect the productivity of the existing manpower in the district and eventually resulting into viscous cycle of poverty. It's a common phenomenon to find a group of idle youths in many trading centres in the district and this affects implementation of planned activities

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

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>458,200</b>	<b>105,120</b>	<b>450,400</b>
Liquor licences	6,000	0	36,000
Other licences	88,000	0	80,000
Park Fees	70,000	0	38,000
Miscellaneous	6,000	2,140	6,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	30,000
Registration of Businesses	60,000	0	40,000
Rent & Rates from private entities	15,000	0	6,000
Market/Gate Charges	30,000	0	20,000
Local Service Tax	30,000	57,179	46,000
Other Fees and Charges	64,000	10,465	60,000
Local Government Hotel Tax	800	0	8,000
Group registration	2,400	0	6,400
Land Fees	1,600	0	6,000
Advance Recoveries	4,000	0	4,000
Business licences	10,000	0	10,000
Application Fees	30,000	1,263	30,000
Agency Fees	40,000	34,073	10,000
Local Hotel Tax		0	14,000
<b>2a. Discretionary Government Transfers</b>	<b>3,945,141</b>	<b>1,972,570</b>	<b>3,989,080</b>
Hard to reach allowances	1,879,081	939,541	1,879,081
District Unconditional Grant - Non Wage	500,084	250,042	422,277
District Equalisation Grant	93,233	46,616	93,644
Transfer of District Unconditional Grant - Wage	848,349	424,175	973,817
Transfer of Urban Unconditional Grant - Wage	375,581	187,790	411,505
Urban Unconditional Grant - Non Wage	186,601	93,300	161,688
Urban Equalisation Grant	62,212	31,106	47,068
<b>2b. Conditional Government Transfers</b>	<b>14,961,741</b>	<b>6,816,574</b>	<b>13,560,645</b>
Conditional Grant to PHC - development	615,437	307,718	551,923
Conditional Grant to Women Youth and Disability Grant	16,130	8,066	16,130
Conditional Grant to Tertiary Salaries	242,791	121,395	109,368
Conditional Grant to SFG	787,522	393,760	787,374
Conditional Grant to Secondary Salaries	777,173	388,587	805,360
Conditional Grant to Secondary Education	482,281	241,292	389,100
Conditional Grant to Primary Salaries	6,337,520	2,813,429	5,905,484
Conditional Grant to Primary Education	655,369	321,787	716,113
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	42,285	21,142	42,285
Conditional Grant to PHC- Non wage	123,337	61,744	143,643
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	140,880	14,400	184,697
Conditional Grant to PAF monitoring	78,188	39,094	77,477
Conditional Grant to NGO Hospitals	550,849	275,424	550,849
Conditional Grant to Functional Adult Lit	17,684	8,842	17,684
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,715	6,358	12,715
Conditional Grant to Community Devt Assistants Non Wage	4,480	2,240	4,480
Conditional Grant to Agric. Ext Salaries	14,127	7,064	93,000
Conditional Grant for NAADS	254,096	0	0

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to PHC Salaries	1,885,559	942,779	1,478,989
Pension for Teachers		0	32,956
Sanitation and Hygiene	23,000	11,500	23,000
Conditional transfers to DSC Operational Costs	25,335	12,668	25,335
Conditional transfers to Production and Marketing	225,167	112,584	197,693
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	0	175,974
Conditional transfers to School Inspection Grant	34,383	17,167	33,483
Conditional transfers to Special Grant for PWDs	33,677	16,838	33,677
Construction of Secondary Schools	28,250	13,966	0
Conditional transfer for Rural Water	597,831	298,916	597,831
Roads Rehabilitation Grant	529,689	264,844	529,689
NAADS (Districts) - Wage	240,845	83,970	
<b>2c. Other Government Transfers</b>	<b>2,197,992</b>	<b>1,379,087</b>	<b>1,424,517</b>
UBOS	773,479	773,479	
URF	990,913	0	990,917
Unspent balances – Conditional Grants		588,844	
Youth Livelihood Programme	422,112	8,477	422,112
Youth and Gender	3,200	0	3,200
UNEB	8,288	8,288	8,288
<b>3. Local Development Grant</b>	<b>848,714</b>	<b>409,047</b>	<b>813,377</b>
LGMSD (Former LGDP)	848,714	409,047	813,377
<b>4. Donor Funding</b>	<b>806,000</b>	<b>306,910</b>	<b>536,000</b>
ALREF	16,000	0	
WHO	80,000	0	
HU-HIETES	48,000	112,910	48,000
NTD	12,000	104,000	8,000
UNICEF	640,000	90,000	480,000
GAVI		0	
JICA	10,000	0	
<b>Total Revenues</b>	<b>23,217,789</b>	<b>10,989,308</b>	<b>20,774,019</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The total revenue received within the quarter was shs 42,871,000 which is 08% of the Annual planned Locally Raised Revenue and 39% of the quarterly planned revenue. This is quite below the expected collection. The shortfall is caused by a number of factors which include among others: Bad weather which affected roads to the extent that economic and commercial activities stagnated, there was floods which affected crop yield. Low response by contractors to buy prequalification bids resulted into low revenue. Less applicants for loans due to fluctuating lending rates from commercial institutions compared to SACCOs

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Next FY 2015/16 the district forecast to receive a total of shs 326,000,000 which is a decrease of 29% from this year budget. The



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## A. Revenue Performance and Plans

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decrease is predicted to come from park fees, registration of BDR, Land fees, Local Government Hotels among others. The decrease is expected to be caused by decline in number of businesses caused by migration of business persons to Sudan and other surrounding districts.

*(ii) Central Government Transfers*

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

*(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,672,249	593,486	2,092,236
Urban Unconditional Grant - Non Wage		0	161,688
Conditional Grant to PAF monitoring	39,094	19,547	38,383
District Unconditional Grant - Non Wage	101,615	61,019	110,592
Hard to reach allowances	228,036	79,367	628,036
Multi-Sectoral Transfers to LLGs	1,157,672	375,537	
Transfer of District Unconditional Grant - Wage	85,832	14,428	436,565
Transfer of Urban Unconditional Grant - Wage		0	411,505
Urban Equalisation Grant		0	47,068
Locally Raised Revenues	60,000	43,589	258,400
<i>Development Revenues</i>	154,857	56,557	124,317
District Equalisation Grant	48,760	24,378	52,000
LGMSD (Former LGDP)	72,317	32,179	72,317
Multi-Sectoral Transfers to LLGs	33,780	0	
<b>Total Revenues</b>	<b>1,827,106</b>	<b>650,044</b>	<b>2,216,553</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,672,249	540,078	2,092,236
Wage	720,008	99,093	890,730
Non Wage	952,241	440,985	1,201,506
<i>Development Expenditure</i>	154,857	38,046	124,317
Domestic Development	154,857	38,046	124,317
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,827,106</b>	<b>578,124</b>	<b>2,216,553</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue under Administration department in the coming FY 2015/16 is shs 2,216,553,000 and this is an increase 15%. The increase is expected to be caused by stream lining of wages and greater allocation of District Unconditional Grant -Non Wage and Equalisation grants. The major sources of funds for this department shall include among others Conditional Grants for PAF Monitoring, District Unconditional Grant -Non wage. Locally Raised Revenue, Multi sectoral transfers to the 3 Urban Town councils and the other 13 LLGs in the district and District Unconditional Wages for the district Based staff and the LLGs staff in the sub counties. Domestic funds LGMSD and Equalisation grants have been allocated to the department. LGMSD shall be used for Capacity building of staff and the general communities in the identified areas, LRR shall be used for co-funding of projects while Equalisation grant shall be used for maintenance of district assets

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

# Vote: 611 Agago 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
No. (and type) of capacity building sessions undertaken	4	7	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled		48	
No. of monitoring visits conducted		4	4
No. of monitoring reports generated		3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of existing administrative buildings rehabilitated		00	
<b>Function Cost (UShs '000)</b>	<b>1,827,106</b>	<b>245,563</b>	<b>2,216,553</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,827,106</b>	<b>245,563</b>	<b>2,216,553</b>

### Planned Outputs for 2015/16

The summary of 2015/2016 includes among others: Acquisition of more land and legalization of ownership of district land, Purchase of Public Address system, 2 Water Dispensers, 3 Tents for functions, 5 office Telephones, 2 ipads, 2 Glass lockable/ covered Notice boards, 2 flags, 1 suggestion box, construction of generator house, maintenance of internet services, routine administrative operations such as compound maintenance, running of adverts, coordination of district activities, co-funding of projects, conducting support supervision and monitoring of projects, facilitation for workshops and seminars, facilitation for investigation of disaster payment for fuel expenses for Administration office, Connection of electricity to the district Headquarters, Facilitation for Livelihood activities, purchase of office furniture, Study tour for the 4 sectors obligation for domestic arrears, Vehicle and other assets maintained, 3 staff sponsored and printer under Career Development, 2 staffs sponsored and Revenue Enhancement activities under Skills development for HLG, OBT and PDC training conducted, Training on Financial Management Act 2015, Training Headteachers on Staff Performance, Participatory Planning, Staff monitoring and supervision reports produced, Gender and Environment training conducted

### (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 staff

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

#### 2. Lack of transport

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

#### 3. Few working equipments

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adilang

# Vote: 611 Agago District

## Workplan 1a: Administration

### Cost Centre : Adilang

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100442	Oyugi Richard Lapuyeng	Parish Chief	U7U	396,831	4,761,972
CR/D/100441	Okello JJ Olum	Parish Chief	U7U	316,393	3,796,716
CR/D/100445	Nyeko Samuel	Senior Assistant Secretar	U3L	674,296	8,091,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,650,240</b>

### Subcounty / Town Council / Municipal Division : Agago TC

### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100116	Kilama George Obal	Office Attendant	U8U	209,859	2,518,308
CR/D/100028	Achan Evalyne Oyet	Office Attendant	U8U	219,859	2,638,308
CR/D/100115	Olweny Thomas	Driver	U8U	229,859	2,758,308
CR/D/100027	Ochan John Emmanuel	Driver	U8U	239,859	2,878,308
CR/D/100059	Okot John Baptist	Driver	U8U	249,859	2,998,308
CR/D/100126	Okello Manson Agrey	Town Agent	U7U	268,143	3,217,716
CR/D/100128	Nyero Daniel	Town Agent	U7U	268,143	3,217,716
CR/D/100127	Akongo Josephine	Town Agent	U7U	268,143	3,217,716
CR/D/100129	Akena Patric Potika	Law Enforcement Officer	U7U	386,972	4,643,664
CR/D/100125	Odinya Christopher	Town Agent	U7U	268,143	3,217,716
CR/D/100123	Achayo Esther	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/100052	Acaye Simon Peter	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/100121	Okidi Martine	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/100053	Omoya Henschman Mackean	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/100048	Omal Kidega T. Bolton	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/D/100037	Odoch Richard Poromoi	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/100044	Obwor Peter	Senior Assistant Secretar	U3L	902,612	10,831,344
CR/D/100039	Jurua Charles	Senior Assistant Secretar	U3L	912,771	10,953,252
CR/D/100040	Okidi John Ottoo	Principal Human Resourc	U2L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,940,280</b>

### Subcounty / Town Council / Municipal Division : Arum

# Vote: 611 Agago District

## Workplan 1a: Administration

### Cost Centre : Arum

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100448	Anyoli Charles Okeny	Parish Chief	U7U	316,393	3,796,716
CR/D/100446	Ocaya Tonny Pampus	Parish Chief	U7U	396,832	4,761,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,558,700</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

#### Cost Centre : Kalongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/K10010	Olweny Denis	Askari	U8L	209,859	2,518,308
CR/D/K10011	Oryema Michael Jones	Askari	U8L	209,859	2,518,308
CR/D/K10009	Komakech Denis	Driver	U8U	209,859	2,518,308
CR/D/K10003	Omony David	Driver	U8U	209,859	2,518,308
CR/D/K10008	Aloyo Susan	Office Attendant	U8U	209,859	2,518,308
CR/D/K10005	Opoka Geoffrey Adot	Town Agent	U7U	268,143	3,217,716
CR/D/K10002	Laula Raymond	Town Agent	U7U	268,143	3,217,716
CR/D/K10007	Oboke Robert	Town Agent	U7U	268,143	3,217,716
CR/D/K10004	Okidi Aldo	Town Agent	U7U	268,143	3,217,716
CR/D/K10006	Olwoch David	Law Enforcement Officer	U7U	386,972	4,643,664
CR/D/K10001	Okeny Justine Blair	Records Officer	U4L	268,143	3,217,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,323,784</b>

### Subcounty / Town Council / Municipal Division : Kotomor

#### Cost Centre : Kotomor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100437	Okot Fred Yoromoi	Parish Chief	U7U	394,868	4,738,416
CR/D/100436	Ojok Edward	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,535,132</b>

### Subcounty / Town Council / Municipal Division : Lamiyo

#### Cost Centre : Lamiyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100077	Oboke Washington	Parish Chief	U7U	316,393	3,796,716

# Vote: 611 Agago District

## Workplan 1a: Administration

### Cost Centre : Lamiyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100076	Opio Robert Mwaka	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,593,432</b>

### Subcounty / Town Council / Municipal Division : Lapono

### Cost Centre : Lapono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100095	Olwoch Walex Aima	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

### Subcounty / Town Council / Municipal Division : Lira Palwo

### Cost Centre : Lira Palwo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100079	Oyaka Kenneth	Parish Chief	U7U	316,393	3,796,716
CR/D/100080	Ayo Joseph	Parish Chief	U7U	396,832	4,761,984
CR/D/100081	Nyomtek Phillips	Parish Chief	U7U	316,393	3,796,716
CR/D/100084	Arop James	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,113,076</b>

### Subcounty / Town Council / Municipal Division : Lukole

### Cost Centre : Lukole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100106	Kidega Paul	Parish Chief	U7U	316,393	3,796,716
CR/D/100108	Achao Nelson Nelly	Parish Chief	U7U	316,393	3,796,716
CR/D/100105	Amito Filder	Senior Assistant Secretar	U3L	1,179,627	14,155,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,748,956</b>

### Subcounty / Town Council / Municipal Division : Omiya Pacwa

### Cost Centre : Omiya Pacwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100091	Okot Denish Okello	Parish Chief	U7U	316,393	3,796,716

# Vote: 611 Agago District

## Workplan 1a: Administration

### Cost Centre : Omiya Pacwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100090	Opio George Tampira	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,593,432</b>

### Subcounty / Town Council / Municipal Division : Omot

#### Cost Centre : Omot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100101	Ojara Come	Parish Chief	U7U	316,393	3,796,716
CR/D/100102	Obii Francis	Parish Chief	U7U	316,393	3,796,716
CR/D/100100	Odong P.wigginson	Parish Chief	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,355,404</b>

### Subcounty / Town Council / Municipal Division : Paimol

#### Cost Centre : Paimol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100112	Olum Patric	Parish Chief	U7U	316,393	3,796,716
CR/D/100113	Ocan Martine	Parish Chief	U7U	316,393	3,796,716
CR/D/100109	Ongee Marino Lol	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,351,092</b>

### Subcounty / Town Council / Municipal Division : Parabongo

#### Cost Centre : Parabongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100070	Otim Colgate Adamoi	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

### Subcounty / Town Council / Municipal Division : Patongo

#### Cost Centre : Patongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100085	Aliro John Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/100087	Ojok Simon	Parish Chief	U7U	316,393	3,796,716

# Vote: 611 Agago District

## Workplan 1a: Administration

### Cost Centre : Patongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100089	Akiding Salume	Senior Assistant Secretar	U3L	1,148,779	13,785,348
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,378,780</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100066	Kilama David	Office Attendant	U8U	209,859	2,518,308
CR/D/100068	Okidi Robert	Driver	U8U	209,859	2,518,308
CR/D/100064	Okot James Menyamoi	Town Agent	U7U	268,143	3,217,716
CR/D/100060	Ojwiya John Patrick	Town Agent	U7U	268,143	3,217,716
CR/D/100065	Amito Catherine	Town Agent	U7U	268,143	3,217,716
CR/D/100062	Ayoo Lilly	Town Agent	U7U	268,143	3,217,716
CR/D/100061	Ayoo Alice	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/100457	Mwaka George	Senior Assistant Secretar	U3L	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,349,088</b>

### Subcounty / Town Council / Municipal Division : Wol

### Cost Centre : Wol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100449	Odur John	Parish Chief	U7U	396,832	4,761,984
CR/D/100450	Okello David	Parish Chief	U7U	316,393	3,796,716
CR/D/101546	Ocen Alfred	Parish Chief	U7U	393,738	4,724,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,283,556</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>346,368,384</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	255,100	107,144	233,555
Transfer of District Unconditional Grant - Wage	60,000	52,994	119,704
Conditional Grant to PAF monitoring	7,040	3,520	7,040



# Vote: 611 Agago District

## Workplan 2: Finance

District Equalisation Grant	20,000	10,000	20,411
District Unconditional Grant - Non Wage	48,000	24,000	48,000
Hard to reach allowances	12,060	6,030	14,400
Locally Raised Revenues	24,000	10,600	24,000
Multi-Sectoral Transfers to LLGs	84,000	0	
<b>Total Revenues</b>	<b>255,100</b>	<b>107,144</b>	<b>233,555</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	255,100	127,024	233,555
Wage	60,000	79,491	119,704
Non Wage	195,100	47,533	113,851
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>255,100</b>	<b>127,024</b>	<b>233,555</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected in the coming FY 2015/16 is shs 233,555,000 which is a decrease of 9% expected mainly from LRR allocation to the department and Allocation of Hard to Reach allowances for the newly recruited Accounts staff in the 4 LLGs in the district. The major expenditure in the department shall be in wage and operational expenses which include among others purchase of relevant books of accounts, preparation of accounts, submission of quarterly reports bank transactions, co-funding of projects.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/04/2014	23/01/2015	30/03/2015
Value of LG service tax collection	3500	396000	4600
Value of Hotel Tax Collected		0	500
Value of Other Local Revenue Collections		158000	320900
Date of Approval of the Annual Workplan to the Council	30/04/2014	30/04/2014	28/02/2015
Date for presenting draft Budget and Annual workplan to the Council		28/05/2015	12/02/2015
Date for submitting annual LG final accounts to Auditor General	26/09/2015	26/09/2015	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>255,100</b>	<b>85,317</b>	<b>233,555</b>
<b>Cost of Workplan (UShs '000):</b>	<b>255,100</b>	<b>85,317</b>	<b>233,555</b>

### Planned Outputs for 2015/16

There is need for Routine Revenue mobilization and monthly supervision and sensitization in sub counties, production and submissions of quarterly OBT report and also production of final account, Submission of performance Form B to the Ministry of Finance, Planning and Economics Development in Kampala, lastly Account Assistants to be recruited in the District headquarter. Sub counties Monthly supervision reports produced  
Revenue mobilization and sensitization conducted on quarterly basis  
Study tour conducted twice  
Quarterly Financial reports produced  
Final accounts produced in time

# Vote: 611 Agago District

## Workplan 2: Finance

Staff training and technical support to finance staff

Opening of more markets, Monitoring of contracts

Books of accounts procured

Maintenance of district Assets

Facilitation of audit both internal and external

Recruitment of staff

Coordination of finance activities in the district in collaboration with production, facilitating starting A SACCO

(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. few staff at LLG and Districtheadquater

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

2. Lack of means of transport

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

3. Inadiquate office funitures and equipment

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adilang

#### Cost Centre : Adilang

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100444	Komakech David Odong	Senior Accounts Assistan	U5U	630,412	7,564,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,564,944</b>

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100458	Omony Barnabas	Office Attendant	U8U	209,486	2,513,832
CR/D/100124	Okello Wilberforce	Accounts Assistant	U7U	316,393	3,796,716
CR/D/100054	Adonga Philiphs	Senior Accounts Assistan	U5U	258,442	3,101,304
CR/D/100050	Odinya Oyo George	Senior Accounts Assistan	U5U	597,410	7,168,920
CR/D/100056	Odong John Clarkson	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/100055	Ojok Michael Wilobo	Senior Accounts Assistan	U5U	597,410	7,168,920
CR/D/100051	Omwony John	Senior Accounts Assistan	U5U	616,554	7,398,648
CR/D/100118	Okech Joseph	Senior Accounts Assistan	U5U	472,079	5,664,948

# Vote: 611 Agago District

## Workplan 2: Finance

### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100036	Okumu George Patel	Senior Accountant	U3U	1,124,280	13,491,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,969,596</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

#### Cost Centre : Kalongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/K10016	Aketch Betty	Accounts Assistant	U7U	316,393	3,796,716
CR/D/108989	Odongkara Johnson	Senior Accounts Assistan	U5U	605,090	7,261,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,057,796</b>

### Subcounty / Town Council / Municipal Division : Kotomor

#### Cost Centre : Kotomor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100439	Lapit Zacharia	Accounts Assistant	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,761,972</b>

### Subcounty / Town Council / Municipal Division : Lamiyo

#### Cost Centre : Lamiyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100078	Ogaba Benekazi	Accounts Assistant	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,761,972</b>

### Subcounty / Town Council / Municipal Division : Lapono

#### Cost Centre : Lapono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100096	Adyero Beatrice	Accounts Assistant	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,761,972</b>

### Subcounty / Town Council / Municipal Division : Lira Palwo

# Vote: 611 Agago District

## Workplan 2: Finance

### Cost Centre : Lira Palwo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100083	Atapi Jessica	Senior Accounts Assistan	U5U	597,410	7,168,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,168,920</b>

### Subcounty / Town Council / Municipal Division : Lukole

### Cost Centre : Lukole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100107	Okot Albert	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

### Subcounty / Town Council / Municipal Division : Omiya Pacwa

### Cost Centre : Omiya Pacwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100092	Ochorochan John Bosco	Accounts Assistant	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,761,972</b>

### Subcounty / Town Council / Municipal Division : Omot

### Cost Centre : Omot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100103	Ojok Peter	Senior Accounts Assistan	U5U	597,410	7,168,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,168,920</b>

### Subcounty / Town Council / Municipal Division : Paimol

### Cost Centre : Paimol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100114	Otto Margret Akullo	Senior Accounts Assistan	U5U	605,090	7,261,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,261,080</b>

### Subcounty / Town Council / Municipal Division : Parabongo

### Cost Centre : Parabongo

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

## Workplan 2: Finance

### Cost Centre : Parabongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100071	Okello Charles Okidi	Accounts Assistant	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,761,972</b>

### Subcounty / Town Council / Municipal Division : Patongo

### Cost Centre : Patongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100086	Okidi Joseph Musisi	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100063	Akelo Nighty	Accounts Assistant	U7U	396,831	4,761,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,761,972</b>

### Subcounty / Town Council / Municipal Division : Wol

### Cost Centre : Wol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101548	Ojok Jimmy Rogers	Accounts Assistant	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>136,153,236</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	664,615	282,391	751,573
Conditional transfers to Councillors allowances and E:	140,880	14,400	184,697
Conditional transfers to DSC Operational Costs	25,335	12,668	25,335
Conditional transfers to Salary and Gratuity for LG ele	160,618	0	175,974
District Unconditional Grant - Non Wage	133,355	64,563	133,355
Locally Raised Revenues	48,580	28,545	96,000
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

Pension for Teachers			32,956
Transfer of District Unconditional Grant - Wage	16,980	8,490	16,980
Multi-Sectoral Transfers to LLGs	52,510	113,808	
Conditional transfers to Contracts Committee/DSC/PA	42,285	21,142	42,285
Conditional Grant to PAF monitoring	19,548	9,775	19,654
<i>Development Revenues</i>	<i>10,000</i>	<i>5,000</i>	
District Equalisation Grant	10,000	5,000	
<b>Total Revenues</b>	<b>674,615</b>	<b>287,391</b>	<b>751,573</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>664,615</i>	<i>301,364</i>	<i>751,573</i>
Wage	195,360	48,698	16,980
Non Wage	469,255	252,666	734,593
<i>Development Expenditure</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
Domestic Development	10,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>674,615</b>	<b>301,364</b>	<b>751,573</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue for the coming FY 2015/16 is Shs. 718,617,000 which is an increase of 6.5% caused by anticipated enhancement of salary and gratuity of elected leaders and a slight increase in Locally Raised Revenue allocation. The greater percentage of the fund shall be used for handling council affairs, operations of the Boards and Commission, Procurement & Disposal Unit, the District Executive Committee and the District Speaker & Clerk's offices.

### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	4	0	4
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	17	3	17
No. of LG PAC reports discussed by Council	4	5	4
<b>Function Cost (US\$ '000)</b>	<b>674,615</b>	<b>218,355</b>	<b>718,617</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>674,615</b>	<b>218,355</b>	<b>718,617</b>

### Planned Outputs for 2015/16

The major planned outputs for FY 2015/16 include among others: Salary & gratuity to all technical staff & elected leaders paid for 12 months, at least 6 full Council meetings held, 24 standing committee meetings held, 6 District Service Commission meetings held, 4 District Land Board meetings held, 4 PAC meetings held, 6 Evaluation Committee meetings held, 6 Contracts Committee meetings held, 8 monitoring visits conducted by DEC to various project sites within the district, communities mobilized and sensitized regularly to participate in all Government programmes, Both elected & technical staffs in the department are facilitated to attend workshops & trainings in specified venues, 1 Speaker's garden party held, Newly elected leaders sworn in & provided with necessary working tools such as relevant law books, council regalia, office furniture and others, Annual subscriptions to ULGA & Association of DSCs paid, Each standing committee of the council is facilitated once for a study tour (exchange visit) to selected well performing districts, Quarterly support supervision and mentoring of LLG councils conducted by the

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

Speaker's office, office imprest provided to 4 DEC members & Speaker on quarterly basis, Consultations made with various offices as and when required, Quarterly reports produced and submitted to relevant Ministries & offices, Official vehicles, motor cycles & other office equipments serviced/repared, Public Address System & camera procured, Office furniture & other equipments purchased, Computer & related accessories purchased, Meals & refreshments provided during meetings, Stationary & small office equipments purchased, C/Man & Secretary DSC facilitated to carry out support supervision to lower level units on quarterly basis, Capacity of staff built through attending short trainings/courses, Departmental staffs including elected leaders facilitated to various Ministries & offices, fuel provided for routine operation of various offices, support staffs paid bicycle allowances on monthly basis, Boards & Commission members facilitated for exchange visit to well performing districts, Retainer fee paid to 4 DSC members for 12 months, offices maintained/cleaned for 12 months, Payment of outstanding allowances for 3 sittings, Domestic Arrears to White House Hotel, Sensitization of the community on land rights & use conducted,

(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 few existing staffs are often overwhelmed with heavy work load

### 2. Lack of transport

This makes monitoring and supervision of planned projects very difficult

### 3. Poor infrastructures like roads

This hinders monitoring and supervision of planned projects/activities

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adilang

#### Cost Centre : Adilang

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100465	OKOT RAYMOND OMAR	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100035	Opoka Moses	Procurement Officer	U4U	798,667	9,584,004
CR/D/100034	Okello Anthony	Senior Procurement Offic	U3U	979,805	11,757,660
CR/D/109099	ANYANGO SUSAN OWIL	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/100460	Dr. Okiyo Talamoi	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/109999	LAKTTAR BISMARCK CH	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/100481	O CAN JAMES OYARO	District Vice Chairperson	POLITIC	1,040,000	12,480,000

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100468	ODOK PETER W'OCENG	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/109989	OKELLO LUKOCH AQUIL	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/100482	OWEKA JOHN BOSIFY	District Speaker	POLITIC	624,000	7,488,000
CR/D/100463	OBOTE MILTON ALI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,733,664</b>

### Subcounty / Town Council / Municipal Division : Arum

#### Cost Centre : Arum

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100466	OCEN JOSEPH AWAL	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

#### Cost Centre : Kalongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100471	OTEMA ROBERT AMOLO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Kotomor

#### Cost Centre : Kotomor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100472	OLING JACOB	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Lamiyo

#### Cost Centre : Lamiyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100473	APWA JOBS JUSTINE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Lapono



# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

### Cost Centre : Lapono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100474	OPIO RAYMOND ASEGA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Lira Palwo

#### Cost Centre : Lira Palwo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100470	MWAKA SANTO ANYIN	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Lukole

#### Cost Centre : Lukole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100475	AMET JULIUS ARIKO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Omiya Pacwa

#### Cost Centre : Omiya Pacwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100476	OBWONA DAVID KOMA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Omot

#### Cost Centre : Omot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100477	APENYO VINCENT	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Paimol

#### Cost Centre : Paimol

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

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

### Cost Centre : Paimol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100478	KILAMA GEORGE WILLI	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Parabongo

### Cost Centre : Parabongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100467	ORYEM AUGUSTINE	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Patongo

### Cost Centre : Patongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100464	LABEJA QUNINTO	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100479	OKELLO DAVID OBINA	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Wol

### Cost Centre : Wol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100480	OKENY WALTER	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>162,893,664</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16

# Vote: 611 Agago District

## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	390,429	152,162	225,918
Conditional Grant to Agric. Ext Salaries	14,127	7,064	93,000
Conditional transfers to Production and Marketing	53,901	26,950	88,962
District Unconditional Grant - Non Wage	7,200	3,600	8,400
Hard to reach allowances		0	9,600
Locally Raised Revenues	4,800	0	4,800
NAADS (Districts) - Wage	240,845	83,970	
Transfer of District Unconditional Grant - Wage	60,916	30,578	21,156
Multi-Sectoral Transfers to LLGs	8,640	0	
<i>Development Revenues</i>	441,362	85,634	108,731
Conditional transfers to Production and Marketing	171,266	85,634	108,731
Donor Funding	16,000	0	
Conditional Grant for NAADS	254,096	0	0
<b>Total Revenues</b>	<b>831,791</b>	<b>237,795</b>	<b>334,649</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	390,429	141,560	225,918
Wage	301,761	30,578	114,156
Non Wage	88,668	110,982	111,762
<i>Development Expenditure</i>	441,362	15,037	108,731
Domestic Development	425,362	15,037	108,731
Donor Development	16,000	0	0
<b>Total Expenditure</b>	<b>831,791</b>	<b>156,597</b>	<b>334,649</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of production and marketing expects to receive total revenue of shs 334,649,000 which is a decrease of 59.7% caused by none inclusion of NAADS funds in the district IPF and less commitment from donors. Some of the donors like ALREP has closed their operation in the district this FY 2014/15. The funds shall be used for Supply of agro-processing machines, construction on one cattle crushes, supply of assorted office equipments, supply of one plant clinic, four planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, one study tour, two monitoring visits, sensitization on cross cutting issues, technical backstopping, disease surveillance, setting demonstration sites for improved agricultural technologies, quality assurance, pests, diseases and weeds control, capacity building of farmers, fish pond stocking, radio talkshow, market survey, mobilization and sensitization visits and data collection on agriculture.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2653	0	
No. of functional Sub County Farmer Forums	16	0	
No. of farmers accessing advisory services	140000	0	
No. of farmer advisory demonstration workshops	16	0	
No. of farmers receiving Agriculture inputs	2653	0	
<b>Function Cost (US\$ '000)</b>	<b>475,656</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 611 Agago District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	4	2	7
No. of livestock vaccinated	56000	3000	57000
No. of livestock by type undertaken in the slaughter slabs	1150	1190	1261
No. of fish ponds constructed and maintained	6	4	10
No. of fish ponds stocked	6	4	3
Quantity of fish harvested	5000	700	2400
No. of tsetse traps deployed and maintained	2	0	4
No of slaughter slabs constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>282,671</b>	<b>78,001</b>	<b>311,849</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	16	4	16
No of businesses inspected for compliance to the law	80	50	85
No of businesses issued with trade licenses		80	80
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	80
No. of producers or producer groups linked to market internationally through UEPB	01	2	1
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	9	4	9
No. of cooperative groups mobilised for registration	16	0	8
No. of cooperatives assisted in registration	2	0	8
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	2
No. and name of new tourism sites identified		0	2
No. of opportunities identified for industrial development	01	0	2
No. of producer groups identified for collective value addition support	3	0	4
No. of value addition facilities in the district	3	0	4
A report on the nature of value addition support existing and needed	Yes	no	yes
<b>Function Cost (US\$ '000)</b>	<b>73,464</b>	<b>27,099</b>	<b>22,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>831,791</b>	<b>105,100</b>	<b>334,649</b>

### Planned Outputs for 2015/16

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

(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: 611 Agago District

## Workplan 4: Production and Marketing

### 1. Lack of staff

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

### 2. Delay in the procurement process

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

### 3. Low adoption

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100456	Kofi Bosco	Driver	U8U	209,859	2,518,308
CR/D/100045	Oneka Paul	Assistant Veterinary Offi	U5Sc	688,450	8,261,400
CR/D/100033	Elem Sam Sammie	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/100029	Okello Okidi B.C.S	Senior Agricultural Office	U3Sc	1,204,288	14,451,456
CR/D/100130	Obong Alfred	Senior Fisheries Officer	U3Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,757,016</b>

### Subcounty / Town Council / Municipal Division : Omot

#### Cost Centre : Omot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100104	Otim Amir Bin Dafala	Assistant Veterinary Offi	U5Sc	699,889	8,398,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,398,668</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>61,155,684</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,233,612	1,588,370	2,759,549
Multi-Sectoral Transfers to LLGs	32,703	0	
Conditional Grant to NGO Hospitals	550,849	275,424	550,849
Conditional Grant to PHC- Non wage	123,337	61,744	143,643

# Vote: 611 Agago District

## Workplan 5: Health

Conditional Grant to PHC Salaries	1,885,559	942,779	1,478,989
District Unconditional Grant - Non Wage	8,400	6,199	8,400
Locally Raised Revenues	8,316	0	12,000
Hard to reach allowances	624,448	302,224	565,668
<i>Development Revenues</i>	<i>1,255,437</i>	<i>614,628</i>	<i>1,031,923</i>
Conditional Grant to PHC - development	615,437	307,718	551,923
Donor Funding	640,000	306,910	480,000
<b>Total Revenues</b>	<b>4,489,049</b>	<b>2,202,998</b>	<b>3,791,472</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>3,233,612</i>	<i>2,083,458</i>	<i>2,759,549</i>
Wage	1,885,559	1,414,167	1,478,989
Non Wage	1,348,053	669,291	1,280,559
<i>Development Expenditure</i>	<i>1,255,437</i>	<i>451,402</i>	<i>1,031,923</i>
Domestic Development	615,437	22,760	551,923
Donor Development	640,000	428,642	480,000
<b>Total Expenditure</b>	<b>4,489,049</b>	<b>2,534,860</b>	<b>3,791,472</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected to be received by the department in the coming FY 2015/16 is shs 3,791,472,000 which is a decrease of 15.5%. The decrease is anticipated from PHC Development and donor funds because only a few have declared their commitments in working with the department. The funds shall be used to improve on infrastructure development under Health department, improve on general service deliveries through recruitment, supply of essential drugs and medicines, support supervision and improved coordination meetings, trainings of staff, increase surveillance and prompt Health information submissions. The bulk of the expenditure shall be for wages and allowances.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	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: 611 Agago 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
Number of inpatients that visited the NGO hospital facility	14000	6268	14500
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000	2746	4300
Number of outpatients that visited the NGO hospital facility	25000	16492	26000
Number of trained health workers in health centers	280	560	4
No. of trained health related training sessions held.	12	6	4
Number of outpatients that visited the Govt. health facilities.	240500	60125	241000
Number of inpatients that visited the Govt. health facilities.	137000	2820	135000
No. and proportion of deliveries conducted in the Govt. health facilities	6000	1662	6200
%age of approved posts filled with qualified health workers	50	50	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	90
No. of children immunized with Pentavalent vaccine	12000	3000	13000
No. of new standard pit latrines constructed in a village		0	26
No. of villages which have been declared Open Defecation Free(ODF)		0	86
No of healthcentres constructed (PRDP)	3	0	
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	1	0	
No of maternity wards constructed (PRDP)		0	2
No of OPD and other wards constructed	0	0	2
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	2	0	
No of OPD and other wards rehabilitated (PRDP)	1	0	
Value of medical equipment procured (PRDP)		0	90000
<b>Function Cost (US\$ '000)</b>	<b>4,489,049</b>	<b>1,483,109</b>	<b>3,791,472</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,489,049</b>	<b>1,483,109</b>	<b>3,791,472</b>

### Planned Outputs for 2015/16

OPD constructed at Kwonkic HC II and Patongo sub county, Latrine and shelter built at Adilang HC III, Medical equipments supplied for the 32 health facilities, HUMC trained, Vehicle for DHO's office purchased, Quarterly supervision reports produced, Coordination and review meetings held, Stationery purchased, Office equipments and Assets maintained, Computer accessories maintained and procured, Monthly Internet subscription done, 4 Health related training sessions conducted, 8 reports submitted to MoH, Monthly Airtime for Staffs provided, Monthly payments of cleaners effected, Office equipments marked/engraved, 6 sector committee meetings held, 12 DHT meetings held, 6 consultations with NGOs/MoH and other implementing partners conducted, Monthly data collection, compilation analysis and dissemination conducted, Quarterly monitoring and supervision of projects progress 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. lack of transport mean

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

#### 2. Low staffing level

# Vote: 611 Agago District

## Workplan 5: Health

The District is still Having Low Staffing Level

### 3. Management and leadership at Health facilities

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adilang

#### Cost Centre : Adilang HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100166	OYAT CHARLES ALLI	Askari	U8L	187,660	2,251,920
CR/D/100165	OKIDI BOSCO ONYUKA	Askari	U8L	339,750	4,077,000
CR/D/100162	ADONG STELLA ADOKO	Porter	U8L	275,660	3,307,920
CR/D/100163	LANGOL JOHN CALVIN	Porter	U8L	275,660	3,307,920
CR/D/100164	AUMA JACKLINE	Porter	U8L	275,660	3,307,920
CR/D/100161	TUSUBIRA MARIA GORR	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100159	OKIDI CHRISTOPHER	Laboratory Assistant	U7U	681,384	8,176,608
CR/D/100160	OBOTE SANTOSAN BOST	Health Assistant	U7U	773,245	9,278,940
CR/D/100156	LALAM JOSEPHINE OLA	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100157	ANENA ANNA	Enrolled Midwife	U7U	685,603	8,227,236
CR/D/100158	ANEK JOSEPHINE	Enrolled Midwife	U7U	685,603	8,227,236
CR/D/100155	ANGEYO GRACE SAMAN	Clinical Officer	U5Sc	1,576,964	18,923,568
CR/D/100154	ANGWECH MONICA	Nursing Officer (Midwife)	U5Sc	1,052,137	12,625,644
CR/D/100153	OKODA HASSAN RICHA	Senior Clinical Officer	U4Sc	1,435,614	17,227,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,367,896</b>

#### Cost Centre : Alop HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100171	ODONG MATHIAS	Askari	U8L	347,569	4,170,828
CR/D/100168	AMUGE DORCUS	Porter	U8L	275,660	3,307,920
CR/D/100167	OWEKA JUSTINE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100169	ADONG HARRIET	Enrolled Midwife	U7U	685,603	8,227,236
CR/D/100170	BUA SAMUEL DOE	Enrolled Nurse	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,134,600</b>



# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Ligiligi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100244	ATIM SARAH	Porter	U8L	323,370	3,880,440
CR/D/100246	OTIM JOHN DAVID	Askari	U8L	187,660	2,251,920
CR/D/100245	KILENGA BONDRY	Askari	U8L	335,869	4,030,428
CR/D/100243	OLANYA BAPTIST	Enrolled Nurse	U7U	323,370	3,880,440
CR/D/100242	LADUR ROSE MARY	Enrolled Midwife	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,954,208</b>

### Cost Centre : Orina HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100341	OCEN BEN	Porter	U8L	317,551	3,810,612
CR/D/100342	OKOT DAVID	Askari	U8L	347,569	4,170,828
CR/D/100338	AMONO STELLA	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100339	AUMA POLIN	Enrolled Midwife	U7U	685,603	8,227,236
CR/D/100340	ONEK ALDO OTIM	Enrolled Nurse	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,637,292</b>

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100402	ONEN JOHNSON LAYOO	Driver	U8U	259,832	3,117,984
CR/D/100403	ORURU DENIS JACOB	Driver	U8U	299,859	3,598,308
CR/D/100405	AJOK BETTY LANYERO	Biostatistician	U4Sc	1,196,439	14,357,268
CR/D/100406	DRAJEA HELEN IRAKU	Assistant District Health	U2Sc	2,085,103	25,021,236
CR/D/100407	OMONY OTTO EMMANU	District Health Officer	U1EU	2,285,103	27,421,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,516,032</b>

#### Cost Centre : Lukole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100295	AKULLU SANTINA	Porter	U8L	275,660	3,307,920
CR/D/100293	OKOT CHARLES	Askari	U8L	350,212	4,202,544
CR/D/100422	AJOK JANE	Porter	U8L	275,660	3,307,920

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Lukole HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100294	AKELLO JACKLINE ROB	Porter	U8L	317,552	3,810,624
CR/D/100292	ACAN LILLY GRACE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100421	ACHAI THOMAS OKWIR	Nursing Assistant	U8U	500,096	6,001,152
CR/D/100288	OKELLO DENISH	Laboratory Assistant	U7U	582,817	6,993,804
CR/D/100291	AMITO GRACE VIVIAN	Health Information Assist	U7U	528,124	6,337,488
CR/D/100290	AKOT AGNES	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100285	OCEN THOMAS PETER	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/100284	AKELLO STELLA	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100287	AKULLU BEATRICE	Laboratory Assistant	U7U	584,053	7,008,636
CR/D/100289	OLAL DANIEL	Health Inspector	U5Sc	898,337	10,780,044
CR/D/100282	AMONY ANNA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/100283	RUBANGAKENE INNOCE	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/100280	ORYEMA JOHN BOSCO	Laboratory Technician	U5Sc	779,616	9,355,392
CR/D/100286	ACHAYO LILLY	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/100404	KUMAGU KENNEDY GE	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/100281	ODONGKARA C LAKWA	Senior Clinical Officer	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,504,328</b>

### Subcounty / Town Council / Municipal Division : Arum

### Cost Centre : Acholpii HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100143	AKECH JANE ODONG	Porter	U8L	315,551	3,786,612
CR/D/100145	OCEN PAUL	Askari	U8L	339,750	4,077,000
CR/D/100144	OMONA RICHARD	Askari	U8L	187,660	2,251,920
CR/D/100142	OCITTI PATRICE LUMU	Porter	U8L	275,660	3,307,920
CR/D/100139	ADONGO DORCUS BLAC	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100141	AMITO ROSE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100138	LABOL JENIFER	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100134	ORYEM DENISH AMUKU	Enrolled Nurse	U7U	615,387	7,384,644
CR/D/100137	ALOYOTO EUNICE	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100136	DRATRE RAYMOND	Health Assistant	U7U	431,440	5,177,280
CR/D/100140	BANYA MICKY PHILLIP	Health Information Assist	U7U	316,393	3,796,716

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Acholpii HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100135	AWOR AGNESS OWINY	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100132	OCENG FRANCIS	Clinical Officer	U5Sc	994,050	11,928,600
CR/D/100131	OYARO TONNY PETER	Laboratory Technologist	U5Sc	1,052,137	12,625,644
CR/D/100133	LAKARAPE THOMAS	Laboratory Technician	U5Sc	1,052,137	12,625,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,730,192</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

### Cost Centre : KALONGO HSD

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100193	TOONA COSMAS OKELL	Askari	U8L	299,859	3,598,308
CR/D/100200	ACIRO GRACE	Office Attendant	U8U	299,859	3,598,308
CR/D/100198	OYOO CHARLES	Health Information Assist	U7U	460,868	5,530,416
CR/D/100199	OYELLA CHRISTINE OBI	Office Typist	U7U	460,868	5,530,416
CR/D/100197	AKERA GEORGE OLWOC	Health Assistant	U7U	575,915	6,910,980
CR/D/100196	OCHEN JAMES CANOWI	Health Assistant	U7U	584,053	7,008,636
CR/D/100195	KOMAKECH JOHNSON	Theatre Assistant	U6U	524,134	6,289,608
CR/D/100194	NAGALIRA LOYCE	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,701,176</b>

### Cost Centre : KALONGO TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/KT/10045	ONGOM ERIC	Health Inspector	U5Sc	748,627	8,983,524
CR/KT/10044	OCIBO OCIBE DAVID	Health Inspector	U5Sc	748,627	8,983,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,967,048</b>

### Subcounty / Town Council / Municipal Division : Kotomor

### Cost Centre : Odokomit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100307	OKWIR COLLINS	Porter	U8L	275,660	3,307,920
CR/D/100308	TABU RICHARD LAYOM	Porter	U8L	275,660	3,307,920
CR/D/100306	OLAL BLETON SANTO	Askari	U8L	187,660	2,251,920

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Odokomit HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100304	ANUME MILLY	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100305	AKELLO CAROLINE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100303	OJABO GEOFREY DUDU	Health Assistant	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,282,756</b>

### Subcounty / Town Council / Municipal Division : Lamiyo

### Cost Centre : Kwonkic HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100221	ODYEK TONNY	Porter	U8L	378,010	4,536,120
CR/D/100219	OCHAN JOHN FRANCIS	Askari	U8L	187,660	2,251,920
CR/D/100220	LAKER LUCY UNISH	Porter	U8L	275,660	3,307,920
CR/D/100223	ALWEDO COLLINE	Askari	U8L	271,552	3,258,624
CR/D/100224	AJOK JANETH SHARON	Porter	U8L	275,660	3,307,920
CR/D/100218	AKWINYA RAYMOND	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100217	LAKOT ANJELINA JOYC	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100222	LAMWAKA CATHERINE	Enrolled Nurse	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,002,100</b>

### Cost Centre : Lamiyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100228	OTEMA EMANUEL	Porter	U8L	317,551	3,810,612
CR/D/100231	OKIDI NYEKO JOHN	Askari	U8L	187,660	2,251,920
CR/D/100232	ORYEMA CHARLES	Askari	U8L	187,660	2,251,920
CR/D/100229	OKWERA NARASISIA	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100230	MUGISHA IVAN	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100227	AMODYANG ABRAHAM	Enrolled Nurse	U7U	431,440	5,177,280
CR/D/100225	AKOT SUSAN	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100226	ADONG JOSPHINE EUNI	Enrolled Nurse	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,348,964</b>

### Subcounty / Town Council / Municipal Division : Lapono

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Amyel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100176	OKOT ALFONSE	Porter	U8L	275,660	3,307,920
CR/D/100177	ABALO ESTHER	Porter	U8L	275,660	3,307,920
CR/D/100178	AMWONY SECONDINA K	Porter	U8L	275,660	3,307,920
CR/D/100175	ANGOM AGNES OKOT	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100174	OKIDI FRANCIS	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/100173	AJOK HELLEN	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100172	AYOO BIANKA	Enrolled Midwife	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,174,336</b>

### Cost Centre : Kaket HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100249	MWAKA JOHNSON AKIK	Porter	U8L	275,660	3,307,920
CR/D/100410	OYUGI CHARLES	Porter	U8L	275,660	3,307,920
CR/D/100250	ADONGA J LOUIS	Askari	U8L	295,978	3,551,736
CR/D/100247	OJOK GODFREY	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100248	AKWERO SUSAN	Enrolled Midwife	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,596,192</b>

### Cost Centre : Lira Kato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100262	AKUN LILY ROSE	Porter	U8L	275,660	3,307,920
CR/D/100260	OMIA BASIL	Porter	U8L	227,551	2,730,612
CR/D/100261	ONYUK RICHARD PALIN	Porter	U8L	323,535	3,882,420
CR/D/100263	OTEMA ISAAC	Askari	U8L	187,660	2,251,920
CR/D/100259	ACAYO ROSE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100257	ANYWAR JOHN PAUL AT	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100418	LAMWAKA NANCY GRA	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100255	ABONYO MARGARET	Enrolled Nurse	U7U		
CR/D/100409	ARAYO ROSE MARY	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100258	Ocaya ALFRED	Health Assistant	U7U	582,817	6,993,804
CR/D/100256	ODOCH CHARLES	Health Information Assist	U7U	528,124	6,337,488
CR/D/100253	ALIMOCAN NIGHTY	Enrolled Midwife	U7U	681,384	8,176,608

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Lira Kato HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100254	OKELLO JOHN PAUL	Clinical Officer	U5Sc		
CR/D/100252	OTIM JOHN BOSCO	Laboratory Technician	U5Sc		
CR/D/100251	OJOK ISAAC NEWTON	Laboratory Technician	U5Sc		
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,931,348</b>

### Cost Centre : Ogwang Kamolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100311	OCUNG-KOMA JAMES	Askari	U8L	187,660	2,251,920
CR/D/100312	ADONG JENNIFER OMOT	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100309	AKIDI SIJELLIA	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100310	OPIO OROCINO	Enrolled Midwife	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,857,144</b>

### Cost Centre : Ongalo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100336	OLOYA RICHARD AMUK	Askari	U8L	187,660	2,251,920
CR/D/100335	ACAYO ALICE	Porter	U8L	275,660	3,307,920
CR/D/100333	AKOT ALICE	Porter	U8L	321,535	3,858,420
CR/D/100337	AKELLO JULIET	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100334	ONYANGA KENNETH JU	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100332	ALAL CHRISTINE	Enrolled Midwife	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,023,484</b>

### Subcounty / Town Council / Municipal Division : Omiya Pacwa

### Cost Centre : Layita HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100241	OBALLA ABUDULLAH	Askari	U8L	681,384	8,176,608
CR/D/100240	AKWANG ESTHER	Porter	U8L	275,660	3,307,920
CR/D/100238	AMONO PASCA	Enrolled Midwife	U7U	671,796	8,061,552
CR/D/100239	OLANYA JOSEPH	Nursing Officer (Nursing	U5Sc	354,334	4,252,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,798,088</b>

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Omiya Pacwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100319	LOKOL VERONICKA LUC	Porter	U8L	275,660	3,307,920
CR/D/100322	OJOK SANTO ACAYE	Askari	U8L	339,750	4,077,000
CR/D/100320	OTOMA ABEL	Health Assistant	U7U	681,489	8,177,868
CR/D/100321	ADONG ROSE	Enrolled Midwife	U7U	671,796	8,061,552
CR/D/100323	LABEJA PETER	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100324	ADONG GRACE	Nursing Officer (Nursing	U5Sc	354,334	4,252,008
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,052,956</b>

### Subcounty / Town Council / Municipal Division : Omot

### Cost Centre : Geregere HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100184	AKELLO ANNA LUCY	Porter	U8L	275,660	3,307,920
CR/D/100183	ONEKA BOSTIFY	Porter	U8L	187,660	2,251,920
CR/D/100185	ODONG VINCENT ROBIN	Askari	U8L	187,660	2,251,920
CR/D/100182	OCHAN JOHN AJUWAN	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100181	ALOBO JUDITH	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100180	ACHIPA SUSAN	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/100179	AYOO BETTY	Enrolled Midwife	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,403,364</b>

### Cost Centre : Omot HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100330	OKOTMOI SOLOMON	Askari	U8L	187,660	2,251,920
CR/D/100331	OKEDI SIMON PETER	Askari	U8L	187,660	2,251,920
CR/D/100329	ACAN JENNIFER	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100326	ODWONGO SAM	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100325	LUTOO MILTON COMIC	Health Assistant	U7U	431,440	5,177,280
CR/D/100328	AGUTI JANE	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100327	OLWENY ROSE	Enrolled Midwife	U7U	671,796	8,061,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,347,896</b>

### Subcounty / Town Council / Municipal Division : Paimol

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Kokil HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100206	OWINY ALFEO NOKRAC	Askari	U8L	291,869	3,502,428
CR/D/100207	ODUKU SARAH	Porter	U8L	275,660	3,307,920
CR/D/100205	ODONG PETER	Askari	U8L	339,750	4,077,000
CR/D/100203	ADOKO PETER	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100204	ALIMO MARGARET	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100202	OKETA LOUIS AROP	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100201	ACHOLA BETTY ONEN	Enrolled Midwife	U7U	671,796	8,061,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,629,524</b>

### Cost Centre : Paimol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100354	OMONA JOHN JOSEPH	Porter	U8L	275,660	3,307,920
CR/D/100353	ATIMANGO PASKA FLOR	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100347	AJOK DAISY	Nursing Assistant	U8U	769,542	9,234,504
CR/D/100349	ACHIENG MARGARET	Enrolled Midwife	U7U	697,138	8,365,656
CR/D/100350	OYO HENRY OKIDI M K	Health Assistant	U7U	431,440	5,177,280
CR/D/100351	OKULLU DAVID	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/100352	OCHEN ALBINE	Enrolled Nurse	U7U	671,796	8,061,552
CR/D/100348	OKWERA JOH BOSCO	Laboratory Technologist	U5Sc	1,052,137	12,625,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,935,544</b>

### Subcounty / Town Council / Municipal Division : Parabongo

### Cost Centre : Kabala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100192	OTTO KOMAKECH BOSC	Askari	U8L	317,551	3,810,612
CR/D/100191	AMUGE CLEO	Porter	U8L	325,370	3,904,440
CR/D/100188	KWERAMOI JOHN	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100190	LALAM ROSE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100189	OTEMA JOHNSON OYAT	Health Assistant	U7U	354,334	4,252,008
CR/D/100186	AKELLO HELLEN GRACE	Enrolled Midwife	U7U	685,603	8,227,236
CR/D/100187	AKIDI ALICE	Enrolled Nurse	U7U	681,384	8,176,608



# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Kabala HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,874,920</b>

### Cost Centre : Pacer HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100412	AKULLU DOREEN	Porter	U8L	275,660	3,307,920
CR/D/100345	OWINY JULIET	Askari	U8L	354,334	4,252,008
CR/D/100415	KOMAKECH JOSEPH	Porter	U8L	354,334	4,252,008
CR/D/100344	AKELLO SARAH REBECC	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100417	ACAN LUCY	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100416	OBOKE ALIZEO	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100414	TUE SAM	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100343	ADONGO SUSAN	Enrolled Midwife	U7U	671,796	8,061,552
CR/D/100346	OKEMA EDWARD OKIDI	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100413	AKULLU CLOUDIA	Enrolled Midwife	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,234,736</b>

### Cost Centre : Pakor HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100361	OPIO ROBERT OPOT	Askari	U8L	339,750	4,077,000
CR/D/100360	OROMA JAMES	Askari	U8L	187,660	2,251,920
CR/D/100359	ABALO NEKOLINA	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100358	OCAN PAMELA AYOT	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100357	LALAM SUNDAY	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100356	ALUM PASKA ATTOCON	Enrolled Nurse	U7U	681,384	8,176,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,186,152</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : Patongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100384	ACHENG PASKA OLA	Porter	U8L	275,660	3,307,920
CR/D/100383	AUMA HELLEN	Porter	U8L	275,660	3,307,920

# Vote: 611 Agago District

## Workplan 5: Health

### Cost Centre : Patongo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100385	OTIM ANDREW BOSTIFY	Askari	U8L	361,750	4,341,000
CR/D/100386	OLWENY GEOFFREY	Askari	U8L	187,660	2,251,920
CR/D/100380	AKELLO CLARA	Porter	U8L	277,660	3,331,920
CR/D/100382	OYOO ALDO	Askari	U8L	277,660	3,331,920
CR/D/100379	AYOO HELLEN	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100362	ARYEMO AGNES	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100378	BIMENYA ANJULETA	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100364	ALOYOTO CHRISTINE	Nursing Assistant	U8U	769,542	9,234,504
CR/D/100365	AKIDI LAM SIDONIA ODI	Nursing Assistant	U8U	1,063,955	12,767,460
CR/D/100420	ACHAN AGNESS	Nursing Assistant	U8U	299,859	3,598,308
CR/D/100367	ACHAN HELLEN	Nursing Assistant	U8U	898,337	10,780,044
CR/D/100374	OKUMU WILSON	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100370	OBWONA ISAIAH	Enrolled Psychiatric Nurs	U7U	580,374	6,964,488
CR/D/100369	ATWAI PIUS	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/100376	APILLI ANNA	Health Assistant	U7U	681,411	8,176,932
CR/D/100419	AKOT ROSEMARY	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100373	AKOT ROSE MARY	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100375	AKITE JULLIET	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100372	AKELLO CHRISTINE	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100381	OKUMU RICHARD BURT	Health Information Assist	U7U	187,660	2,251,920
CR/D/100371	AVAKO LILLIAN	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100366	ACHOLA FREDA	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/100368	AYO WELBORN	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/100363	NYEKO BENSON HANEZ	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,656,532</b>

### Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100432	Obita Paul Okidi	Health Assistant	U7U	431,440	5,177,280
CR/D/100433	Okiror Samuel	Health Inspector	U5Sc	898,340	10,780,080
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,957,360</b>

### Subcounty / Town Council / Municipal Division : Wol

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## Workplan 5: Health

### Cost Centre : Kuywee HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100216	ONGWECH PETER	Askari	U8L	187,660	2,251,920
CR/D/100215	KOMAKECH PATRICK	Porter	U8L	275,660	3,307,920
CR/D/100214	ABAC FRANCIS	Askari	U8L	339,750	4,077,000
CR/D/100212	ONGWECH CHARLES LE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100211	AKELLO ANNA GRACE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100213	OWILLI J JOSEPH	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100208	AKULLU CLAUDIA	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100209	AUMA PILLY ROSE	Enrolled Nurse	U7U	671,796	8,061,552
CR/D/100210	ONEK CHARLES	Enrolled Nurse	U7U	671,796	8,061,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,692,576</b>

### Cost Centre : Toroma HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100388	AKUU NIGHTY	Porter	U8L	275,660	3,307,920
CR/D/100408	ODONG DAVID	Porter	U8L	277,660	3,331,920
CR/D/100387	OYELLA MARY	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100390	ADONG FLORENCE	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100389	OKIDI ISIDORO	Enrolled Nurse	U7U	685,603	8,227,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,295,692</b>

### Cost Centre : Wol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100401	OKELLO ALEX	Askari	U8L	339,750	4,077,000
CR/D/100400	OKELLO ANTHONY	Porter	U8L	349,409	4,192,908
CR/D/100398	OCAN JAMES	Porter	U8L	275,660	3,307,920
CR/D/100425	OKOT PATRICK	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100396	AKELLO IRENE JOYCE	Nursing Assistant	U8U	354,334	4,252,008
CR/D/100395	ORYEMA GEOFFREY	Laboratory Assistant	U7U	556,749	6,680,988
CR/D/100397	OBALOKWO CHRISTOPH	Enrolled Nurse	U7U	681,384	8,176,608
CR/D/100399	AUMA JOLLY	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100392	AKWERO BETTY	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100424	AKELLO CHRISTINE	Enrolled Midwife	U7U	575,915	6,910,980

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## Workplan 5: Health

### Cost Centre : Wol HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100394	ABALO JOYCE ODONG	Enrolled Midwife	U7U	681,384	8,176,608
CR/D/100393	ABALO JACKLINE	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/100391	OGENGA V H CHARLES	Clinical Officer	U5Sc	1,032,480	12,389,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,149,728</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,520,944,164</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,440,703	4,385,890	8,694,981
District Unconditional Grant - Non Wage	10,600	5,300	39,530
Conditional Grant to Secondary Salaries	777,173	388,587	805,360
Conditional Grant to Secondary Education	482,281	241,292	389,100
Hard to reach allowances	826,664	457,980	600,640
Locally Raised Revenues	16,000	0	12,000
Multi-Sectoral Transfers to LLGs	6,972	0	32,956
Other Transfers from Central Government	8,288	8,288	8,288
Transfer of District Unconditional Grant - Wage	42,661	10,665	42,661
Conditional transfers to School Inspection Grant	34,383	17,167	33,483
Conditional Grant to Tertiary Salaries	242,791	121,395	109,368
Conditional Grant to Primary Education	655,369	321,787	716,113
Conditional Grant to Primary Salaries	6,337,520	2,813,429	5,905,484
<i>Development Revenues</i>	895,772	407,726	813,374
Conditional Grant to SFG	787,522	393,760	787,374
Construction of Secondary Schools	28,250	13,966	0
Donor Funding	80,000	0	26,000
<b>Total Revenues</b>	<b>10,336,475</b>	<b>4,793,616</b>	<b>9,508,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,440,703	6,797,468	8,694,981
Wage	7,400,145	5,550,105	6,862,872
Non Wage	2,040,558	1,247,363	1,832,109
<i>Development Expenditure</i>	895,772	448,871	813,374
Domestic Development	815,772	448,871	787,374
Donor Development	80,000	0	26,000
<b>Total Expenditure</b>	<b>10,336,475</b>	<b>7,246,339</b>	<b>9,508,355</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue for this FY 2015/16 is shs 9,508,355,000 which is a decrease of shs 8%. The decrease is associated with allocation of Hard to Reach allowances for teachers and Locally Raised Revenue. The bulk of the funds to be received shall be for payment of salaries and allowances for teachers in the district. Transfer of USE and UPE

# Vote: 611 Agago District

## Workplan 6: Education

shall constitute part of this fund

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	920	920	923
No. of qualified primary teachers	920	920	923
No. of pupils enrolled in UPE	75971	75971	82998
No. of student drop-outs	888	888	888
No. of Students passing in grade one	240	240	240
No. of pupils sitting PLE	3950	3950	3950
No. of classrooms constructed in UPE	02	0	
No. of classrooms rehabilitated in UPE	01	0	
No. of classrooms constructed in UPE (PRDP)	14	4	
No. of latrine stances constructed	01	0	
No. of latrine stances constructed (PRDP)	2	0	
No. of teacher houses constructed (PRDP)	09	3	
No. of primary schools receiving furniture	01	01	
No. of primary schools receiving furniture (PRDP)	216	0	
<b>Function Cost (US\$ '000)</b>	<b>8,431,897</b>	<b>3,846,846</b>	<b>8,110,113</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	89	93	89
No. of students passing O level	50	50	50
No. of students sitting O level	520	520	520
No. of students enrolled in USE	5514	5514	5514
No. of classrooms constructed in USE	01	01	
<b>Function Cost (US\$ '000)</b>	<b>1,485,483</b>	<b>723,255</b>	<b>1,194,460</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	16	16	16
No. of students in tertiary education	168	168	168
<b>Function Cost (US\$ '000)</b>	<b>242,791</b>	<b>121,396</b>	<b>109,367</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	120	120
No. of secondary schools inspected in quarter	08	8	08
No. of tertiary institutions inspected in quarter	03	3	03
No. of inspection reports provided to Council	03	2	03
<b>Function Cost (US\$ '000)</b>	<b>176,303</b>	<b>46,973</b>	<b>94,414</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,336,474</b>	<b>4,738,470</b>	<b>9,508,355</b>

### Planned Outputs for 2015/16

The planned output includes construction and completion of 18 classroom blocks with Construction of 2 classroom blocks in Lacekoto PS, 2 Alwee PS, 2 Wanglobo PS, 2 Ngora PS, 2 Anyena PS and Completion of the construction of 3 classroom blocks in Ongalo PS, 3 Opyelo PS, 2 Okol PS. Supply of desks with 36 each ( in Lacekoto PS, Alwee PS, Wanglobo PS, Kamonojwi PS, Okweny PS, Okol PS, Okwadoko and Lajwa PS ), 72 each ( in Ngora PS, Anyena PS, Paicam Aywee PS and Ogwankamolo PS ) and 54 each ( in Opyelo PS, Ongalo PS, Lokabar PS and Apil PS ), Construction of 4 latrines with 5 stances each in (Kamonojwi PS, Moodege PS, Agelec PS and Abone PS ), Staff

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## Workplan 6: Education

houses, and purchase of 1 vehicle, training of new SMCs, 10 office chairs and 4 tables, Technical support supervision.

(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. Lack of means of transport

Due to lack of proper transport means like motorcycles and vehicles for the department, there is inefficient of supervision and implementation of other programmes has been made difficult

### 2. Inadequate infrastructure

There is inadequate classroom blocks, teachers houses, desks and other office furniture both at the district and in schools

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

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adilang

#### Cost Centre : ADILANG KULAKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100517	EKWAM MOSES	Education Assistant	U7U	502,320	6,027,840
CR/D/100525	OYELLA ESTHER	Education Assistant	U7U	596,505	7,158,060
CR/D/100521	OTYANG PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100524	OMOLO EDDIE	Education Assistant	U7U	520,019	6,240,228
CR/D/100520	OKIDI FRANCO	Education Assistant	U7U	341,050	4,092,600
CR/D/100519	OKELLO JOSEPH	Education Assistant	U7U	490,035	5,880,420
CR/D/100523	OKELLO JAMES OGAL	Education Assistant	U7U	502,320	6,027,840
CR/D/100522	KOMAKECH DAVID	Education Assistant	U7U	502,320	6,027,840
CR/D/100526	AKOT SARAH OBOL	Education Assistant	U7U	490,035	5,880,420
CR/D/100516	ACAN BEATRICE OTIM	Education Assistant	U7U	490,035	5,880,420
CR/D/100518	OBUA DENISH ALELE	Education Assistant	U7U	490,035	5,880,420
CR/D/100515	OTEMA MICHEAL OKIN	Head Teacher (Primary)	U4L	640,366	7,684,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,660,900</b>

#### Cost Centre : ADILANG LALAL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100529	ODUR RICHARD ABEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100528	ADONG CAROLINE PILO	Education Assistant	U7U	490,035	5,880,420

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## Workplan 6: Education

### Cost Centre : ADILANG LALAL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100530	OKELLO BENEDICTINE	Education Assistant	U7U	490,035	5,880,420
CR/D/100537	OKOT ODYEK AUGUSTI	Education Assistant	U7U	502,320	6,027,840
CR/D/100532	OKUDA SAMUEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100534	OTYAMA DAVID FRANC	Education Assistant	U7U	490,035	5,880,420
CR/D/100535	OYARO WILFRED TABU	Education Assistant	U7U	496,016	5,952,192
CR/D/100536	OYOO PAUL OCHAN	Education Assistant	U7U	524,669	6,296,028
CR/D/100533	ADONG LUCY OKENY	Education Assistant	U7U	490,035	5,880,420
CR/D/100531	OKIDI DONIN OYARO	Education Assistant	U7U	490,035	5,880,420
CR/D/100527	ATOCAN MARY	Head Teacher (Primary)	U4L	594,430	7,133,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,572,160</b>

### Cost Centre : AJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100579	BALMOI FILDER	Education Assistant	U7U	490,035	5,880,420
CR/D/100575	ODONG JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/100580	OKELLO JAMES	Education Assistant	U7U	502,320	6,027,840
CR/D/100576	OKETE CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100577	OKIDI BENSON LAWOK	Education Assistant	U7U	490,035	5,880,420
CR/D/100578	OKIDI JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/100574	ONGAYA BAPTIST OKU	Head Teacher (Primary)	U4L	570,910	6,850,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,280,860</b>

### Cost Centre : CIGACIGA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100721	OYARO ROSE MRS	Education Assistant	U7U	654,775	7,857,300
CR/D/100717	AMWONY DAVID OGUM	Education Assistant	U7U	490,035	5,880,420
CR/D/100724	AYOO VERONICA	Education Assistant	U7U	582,825	6,993,900
CR/D/100722	OJARA FRANCIS	Education Assistant	U7U	490,035	5,880,420
CR/D/100718	OKOYA CHRISTOPHER	Education Assistant	U7U	490,035	5,880,420
CR/D/100719	OLANYA SANTO DOKO	Education Assistant	U7U	490,035	5,880,420
CR/D/100723	OTIM JOLLY JOE	Education Assistant	U7U	502,320	6,027,840
CR/D/100720	OUMA C. ROBERT	Education Assistant	U7U	669,653	8,035,836

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## Workplan 6: Education

### Cost Centre : CIGACIGA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100716	OKELLO BETTY ROSE	Head Teacher (Primary)	U4L	710,892	8,530,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,967,260</b>

### Cost Centre : KANYIPA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100828	ABONG JIMMY	Education Assistant	U7U	490,035	5,880,420
CR/D/100829	ASINAI ANNA GRACE	Education Assistant	U7U	490,035	5,880,420
CR/D/100831	AYUGI FLORENCE OKIDI	Education Assistant	U7U	490,035	5,880,420
CR/D/100832	OJOK OITTE DAVID	Education Assistant	U7U	502,320	6,027,840
CR/D/100833	OOLA PETER	Education Assistant	U7U	600,831	7,209,972
CR/D/100830	OUMO ISAAC	Education Assistant	U7U	490,035	5,880,420
CR/D/100827	ANOK CHRISTINE ROSE	Senior Education Assista	U6L	577,913	6,934,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,694,448</b>

### Cost Centre : KILOKOITIO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100854	OJOK PETER	Education Assistant	U7U	533,011	6,396,132
CR/D/100850	AYUGI GRACE ODONGPI	Education Assistant	U7U	561,535	6,738,420
CR/D/100852	OKELLO TITO	Education Assistant	U7U	490,035	5,880,420
CR/D/100853	OYEE PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100855	TOOKURU BAPTIST	Education Assistant	U7U	561,535	6,738,420
CR/D/100851	OBOKE NICKSON	Education Assistant	U7U	540,164	6,481,968
CR/D/100849	LAKONY WILLY	Head Teacher (Primary)	U4L	612,731	7,352,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,468,552</b>

### Cost Centre : LACEKOTO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100917	KOMAKECH CHARLES	Education Assistant	U7U	522,526	6,270,312
CR/D/100919	AYUGI JENNETH	Education Assistant	U7U	502,320	6,027,840
CR/D/100916	AWICI PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100918	OWINY JOHNSON OKEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100920	OPITTI JOHN BOSCO OJA	Education Assistant	U7U	490,035	5,880,420



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## Workplan 6: Education

### Cost Centre : LACEKOTO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100921	ARACH DOREEN LABON	Education Assistant	U7U	490,035	5,880,420
CR/D/100915	OPWONYA BONGO FELI	Deputy Head Teacher (Pr	U5U	942,618	11,311,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,131,248</b>

### Cost Centre : NAMABILI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101061	OTEMA BOSCO KALVIN	Education Assistant	U7U	490,035	5,880,420
CR/D/101062	OKIDI LAZAROUS	Education Assistant	U7U	502,320	6,027,840
CR/D/101060	MORO OPIO ALFRED	Education Assistant	U7U	341,050	4,092,600
CR/D/101059	LAMACI SUNDAY	Education Assistant	U7U	490,035	5,880,420
CR/D/101063	LAGEN HILLARY	Education Assistant	U7U	958,349	11,500,188
CR/D/101058	AYENA JOHNSONIC	Head Teacher (Primary)	U4L	508,595	6,103,140
CR/D/101057	OMONA VINCENT	Head Teacher (Primary)	U4L	740,363	8,884,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,368,964</b>

### Cost Centre : ODOM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101102	OGANYA THOMAS	Education Assistant	U7U	502,320	6,027,840
CR/D/101106	OTIM ORYEM ACELLAM	Education Assistant	U7U	579,293	6,951,516
CR/D/101105	OMWONY NELSON EDD	Education Assistant	U7U	341,050	4,092,600
CR/D/101104	OKUTA JAIDI ROSE	Education Assistant	U7U	490,035	5,880,420
CR/D/101103	OKOYA CHRISTOPHER	Education Assistant	U7U	501,096	6,013,152
CR/D/101107	AKIDI GRACE OPIO	Senior Education Assista	U6L	502,320	6,027,840
CR/D/101101	AWILLI FLORENCE DOR	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,873,788</b>

### Cost Centre : OKEDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101134	ONYACH JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/101137	OROMA CHRISTINE	Education Assistant	U7U	502,320	6,027,840
CR/D/101135	OTIM GEOFFREY ONAP	Education Assistant	U7U	490,035	5,880,420
CR/D/101133	OLWOCH JULIUS PETER	Education Assistant	U7U	490,035	5,880,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : OKEDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101136	OKIDI JOHNSON NAPOL	Education Assistant	U7U	502,320	6,027,840
CR/D/101132	OKELLO DAVID LABIA	Education Assistant	U7U	490,035	5,880,420
CR/D/101138	OWICI JACOB	Education Assistant	U7U	584,819	7,017,828
CR/D/101131	OCHAN KARLO	Head Teacher (Primary)	U4L	341,050	4,092,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,687,788</b>

### Cost Centre : ORINA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101233	LANGOL MARTIN OKEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101238	AKUMU MARGARET	Education Assistant	U7U	490,035	5,880,420
CR/D/101234	ODONGO MATHEW SILV	Education Assistant	U7U	490,035	5,880,420
CR/D/101237	OKELLO RAPHAEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101235	OKIDI DICKSON AKENA	Education Assistant	U7U	561,535	6,738,420
CR/D/101236	OLANYA JOVINE	Education Assistant	U7U	490,035	5,880,420
CR/D/101232	ADONG SABINA	Education Assistant	U7U	539,564	6,474,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,615,288</b>

### Subcounty / Town Council / Municipal Division : Agago TC

### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100043	Kitara Coldwell	Inspector of Schools	U4L	766,589	9,199,068
CR/D/100041	Apio Ogaba Grace	Senior Inspector of Scho	U3L	902,612	10,831,344
CR/D/100031	Amone Charles Ben Akaka	District Education Office	U1EU	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,529,620</b>

### Cost Centre : AJALI ANYENA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100556	OPITEKENE DAVID	Education Assistant	U7U	490,035	5,880,420
CR/D/100557	ACHAN FLORENCE ONG	Education Assistant	U7U	490,035	5,880,420
CR/D/100553	LALAM CHRISTINE LOY	Education Assistant	U7U	524,669	6,296,028
CR/D/100558	OGABA JACKSON	Education Assistant	U7U	490,035	5,880,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : AJALI ANYENA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100555	OKOYA JOHN	Education Assistant	U7U	575,612	6,907,344
CR/D/100559	OLOA BASIL	Education Assistant	U7U	502,320	6,027,840
CR/D/100554	LAKIDI ALBINUS	Senior Education Assista	U6L	668,025	8,016,300
CR/D/100552	ONYINGA JOHN APIO	Head Teacher (Primary)	U4L	692,581	8,310,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,199,744</b>

### Cost Centre : NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101066	O CAN KHIDONG B SIMO	Education Assistant	U7U	549,585	6,595,020
CR/D/101065	O CAYA JOHNSON CHAR	Education Assistant	U7U	522,526	6,270,312
CR/D/101069	OKOT CHARLES	Education Assistant	U7U	502,320	6,027,840
CR/D/101071	OMORO PAUL	Education Assistant	U7U	581,031	6,972,372
CR/D/101068	OOLA CHARLES	Education Assistant	U7U	507,308	6,087,696
CR/D/101067	OKOT GODFREY	Senior Education Assista	U6L	506,576	6,078,912
CR/D/101064	ABALO JASINTA	Head Teacher (Primary)	U4L	523,338	6,280,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,312,208</b>

### Subcounty / Town Council / Municipal Division : Arum

### Cost Centre : ACHOLPII LAPONO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100504	ODONGO JOEL	Education Assistant	U7U	502,320	6,027,840
CR/D/100503	OTIM ALFRED	Education Assistant	U7U	490,035	5,880,420
CR/D/100505	OJOK DANIEL ARAPMOI	Education Assistant	U7U	506,087	6,073,044
CR/D/100506	ADONG ALICE	Education Assistant	U7U	490,035	5,880,420
CR/D/100502	AWIO ALFRED	Head Teacher (Primary)	U4L	579,929	6,959,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,820,872</b>

### Cost Centre : AGELEC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100545	OBUA BENSON	Education Assistant	U7U	502,320	6,027,840
CR/D/100542	OKELLO ALBINO	Education Assistant	U7U	502,320	6,027,840

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : AGELEC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100541	OKAR SIMON	Education Assistant	U7U	561,535	6,738,420
CR/D/100540	OKAKA ALEX	Education Assistant	U7U	490,035	5,880,420
CR/D/100544	OLUGU PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100543	OKELLO TOM PETER	Education Assistant	U7U	502,320	6,027,840
CR/D/100539	OCULA JASPER	Education Assistant	U7U	490,035	5,880,420
CR/D/100538	ODOCH CHARLES OKEC	Head Teacher (Primary)	U4L	668,921	8,027,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,490,252</b>

### Cost Centre : ARUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100633	GAMBA FELISTY GRACE	Education Assistant	U7U	502,320	6,027,840
CR/D/100623	OCEN PAUL	Education Assistant	U7U	490,035	5,880,420
CR/D/100624	OGWAL DOUGLAS	Education Assistant	U7U	490,035	5,880,420
CR/D/100631	OGWAL PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100632	OLANYA GEORGE	Education Assistant	U7U	502,320	6,027,840
CR/D/100625	OJOK DANIEL	Education Assistant	U7U	558,437	6,701,244
CR/D/100627	OMARA SAMUEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100628	OTIM JOHN JUSTINE	Education Assistant	U7U	516,528	6,198,336
CR/D/100626	OKIDI PAUL	Education Assistant	U7U	490,035	5,880,420
CR/D/100630	AYIKO ALICE	Senior Education Assista	U6L	502,320	6,027,840
CR/D/100629	OPENYGIUU SAMSON	Senior Education Assista	U6L	558,530	6,702,360
CR/D/100622	OKWONGA DAVID LATI	Head Teacher (Primary)	U4L	740,364	8,884,368
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,971,928</b>

### Cost Centre : ATENGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100651	ANYONA WILSON ANAN	Education Assistant	U7U	561,535	6,738,420
CR/D/100657	ARENG MOSES	Education Assistant	U7U	495,016	5,940,192
CR/D/100652	AWANY ROBERT	Education Assistant	U7U	490,035	5,880,420
CR/D/100656	LAKECH JIMMY ABAYA	Education Assistant	U7U	567,473	6,809,676
CR/D/100658	OBWOYA JOHN BEN DE	Education Assistant	U7U	598,979	7,187,748
CR/D/100653	ODONGO SAM WILLY	Education Assistant	U7U	490,035	5,880,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : ATENGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100655	ORECH MOSES	Education Assistant	U7U	490,035	5,880,420
CR/D/100654	OKAKA BOSCO	Education Assistant	U7U	502,320	6,027,840
CR/D/100650	OBWOR KASIYANO	Head Teacher (Primary)	U4L	697,106	8,365,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,710,408</b>

### Cost Centre : AYIKA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100685	LADA FREDERICJ ALFA	Education Assistant	U7U	490,035	5,880,420
CR/D/100684	ACUMA DENIS DICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100683	ACHAI THOMAS OKWIR	Education Assistant	U7U	500,096	6,001,152
CR/D/100686	OGWEL JOEL NEWTON	Education Assistant	U7U	490,035	5,880,420
CR/D/100687	OJOK JAMES WILLY	Senior Education Assista	U6L	582,874	6,994,488
CR/D/100682	YORACH MARTIN	Senior Education Assista	U6L	575,803	6,909,636
CR/D/100680	OKELLO GEORGE	Head Teacher (Primary)	U4L	574,080	6,888,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,435,496</b>

### Cost Centre : KAZIKAZI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100845	AKWERO JENIPHER	Education Assistant	U7U	490,035	5,880,420
CR/D/100843	ABOKALAM ANTHONY	Education Assistant	U7U	490,035	5,880,420
CR/D/100847	TABU ALEX MACKKEY	Education Assistant	U7U	490,035	5,880,420
CR/D/100844	LAYET JOSEPHINE	Education Assistant	U7U	490,035	5,880,420
CR/D/100848	WATMONO KAMILO JAC	Education Assistant	U7U	490,035	5,880,420
CR/D/100846	OKEMOKOMA DAVID N	Senior Education Assista	U6L	575,803	6,909,636
CR/D/100842	KOCHO ALFRED ORYEM	Head Teacher (Primary)	U4L	697,106	8,365,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,677,008</b>

### Cost Centre : OKWENY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101155	KINYERA CHARLES	Education Assistant	U7U	506,087	6,073,044
CR/D/101156	ONENCAN BUKENYA	Education Assistant	U7U	502,320	6,027,840
CR/D/101158	TOCO ALFRED	Education Assistant	U7U	561,535	6,738,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : OKWENY PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101159	OGENGA ROSE ABALO	Education Assistant	U7U	561,535	6,738,420
CR/D/101154	NYEKO OTTO EMMANU	Head Teacher (Primary)	U4L	579,929	6,959,148
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,536,872</b>

### Cost Centre : OMOT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101209	OKENY TIBERIUS WALT	Education Assistant	U7U	561,535	6,738,420
CR/D/101208	OJOK JOSEPH	Education Assistant	U7U	490,035	5,880,420
CR/D/101207	OCILO ISAAC	Education Assistant	U7U	490,035	5,880,420
CR/D/101206	EWOO DAVID MARKS	Education Assistant	U7U	502,320	6,027,840
CR/D/101204	APIO FLOSSY	Education Assistant	U7U	602,257	7,227,084
CR/D/101210	AKELLO MARGRET	Education Assistant	U7U	494,185	5,930,220
CR/D/101205	ACHIRO BETTY OKUMU	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,564,824</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

### Cost Centre : KALONGO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100784	OJARA BOSCO	Education Assistant	U7U	549,585	6,595,020
CR/D/100788	OWILLI CAROLINE	Education Assistant	U7U	575,803	6,909,636
CR/D/100785	OKOT ALFONSE	Education Assistant	U7U	490,035	5,880,420
CR/D/100783	OPIO ALFRED	Education Assistant	U7U	559,907	6,718,884
CR/D/100787	OKWIR GEORGE	Education Assistant	U7U	490,035	5,880,420
CR/D/100780	ABALO BEATRICE	Education Assistant	U7U	566,055	6,792,660
CR/D/100791	ACAN STELLA LUCY	Education Assistant	U7U	490,035	5,880,420
CR/D/100782	AYEN MATHEW ONYAN	Education Assistant	U7U	490,035	5,880,420
CR/D/100790	OKELLO CHARLES COM	Education Assistant	U7U	502,320	6,027,840
CR/D/100792	OKIDI GODFREY	Education Assistant	U7U	506,087	6,073,044
CR/D/100786	OKIDI TEMSON	Education Assistant	U7U	490,035	5,880,420
CR/D/100781	ATIM JANE ROSE	Senior Education Assista	U6L	585,471	7,025,652
CR/D/100779	AKERA JOAN JOSEPHINE	Deputy Head Teacher (Pr	U5U	600,412	7,204,944

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : KALONGO GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,749,780</b>

### Cost Centre : KALONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100795	ANYWAR BENSON ODO	Education Assistant	U7U	694,201	8,330,412
CR/D/100805	OKOT SANTO PASANTIS	Education Assistant	U7U	490,035	5,880,420
CR/D/100794	AKELO LUCY	Education Assistant	U7U	575,803	6,909,636
CR/D/100817	ONGOM BECWERI ONGA	Education Assistant	U7U	502,320	6,027,840
CR/D/100800	OCAKA MOSES	Education Assistant	U7U	502,320	6,027,840
CR/D/100813	WOKORACH PATRICK O	Education Assistant	U7U	490,035	5,880,420
CR/D/100812	WOKORACH KENETH	Education Assistant	U7U	500,357	6,004,284
CR/D/100815	OYO DAVID OKECH	Education Assistant	U7U	490,035	5,880,420
CR/D/100811	OTIM JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/100816	NYEKO SIMON PETER	Education Assistant	U7U	502,320	6,027,840
CR/D/100809	ORYEM GALDINE ODON	Education Assistant	U7U	490,035	5,880,420
CR/D/100796	ATTO INNOCENT	Education Assistant	U7U	552,904	6,634,848
CR/D/100808	OMWONY DENNISH KO	Education Assistant	U7U	490,035	5,880,420
CR/D/100807	OLWOCH THOMAS	Education Assistant	U7U	490,035	5,880,420
CR/D/100806	OKWIR PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100801	OCAN DENIS	Education Assistant	U7U	502,320	6,027,840
CR/D/100799	LALWENY FLORENCE	Education Assistant	U7U	570,815	6,849,780
CR/D/100797	AUMA FLORENCE SCOVI	Education Assistant	U7U	490,035	5,880,420
CR/D/100810	OTIM CHARLES PAUL	Education Assistant	U7U	490,035	5,880,420
CR/D/100803	OKELLO PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100798	KIDEGA RAYMOND	Senior Education Assista	U6L	575,803	6,909,636
CR/D/100804	OKETAYOT RONNIE ROS	Senior Education Assista	U6L	579,293	6,951,516
CR/D/100814	OTTO DAVID GUFFU	Senior Education Assista	U6L	522,526	6,270,312
CR/D/100802	AYAA CHRISTINE GETR	Deputy Head Teacher (Pr	U5U	738,635	8,863,620
CR/D/100793	ACAYO MARY ROSE BSR	Head Teacher (Primary)	U4L	1,162,637	13,951,644
<b>Total Annual Gross Salary (Ushs)</b>					<b>166,471,668</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : KUBWOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100878	O CAN BOSCO	Education Assistant	U7U	502,320	6,027,840
CR/D/100874	NOKRACH SAM GUY	Education Assistant	U7U	408,135	4,897,620
CR/D/100875	OGWARIA GODFREY OW	Education Assistant	U7U	490,035	5,880,420
CR/D/100876	OJOK CHRISTOPHER	Education Assistant	U7U	534,412	6,412,944
CR/D/100877	OKIDI FRANCIS	Education Assistant	U7U	490,035	5,880,420
CR/D/100873	ANYING SANTA	Education Assistant	U7U	549,585	6,595,020
CR/D/100872	OTIM FLORENCE MUNU	Head Teacher (Primary)	U4L	587,207	7,046,484
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,740,748</b>

### Cost Centre : NIMARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101074	KOMAKECH ODONG PET	Education Assistant	U7U	526,036	6,312,432
CR/D/101076	OOLA PETER	Education Assistant	U7U	575,803	6,909,636
CR/D/101073	KIBWOTA BEN KENNET	Education Assistant	U7U	490,035	5,880,420
CR/D/101075	OKOT JIMMY KATUMBA	Education Assistant	U7U	490,035	5,880,420
CR/D/101078	ADONG NEKOLINE CAN	Education Assistant	U7U	526,036	6,312,432
CR/D/101077	OCHOLA EMMANUEL	Senior Education Assista	U6L	502,320	6,027,840
CR/D/101072	ARACH DOREEN LABON	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,351,020</b>

### Cost Centre : St Peter Anywang PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101357	OKELLO BENARD KINYE	Education Assistant	U7U	490,035	5,880,420
CR/D/101358	ONGOM JOHN AKABWA	Education Assistant	U7U	490,035	5,880,420
CR/D/101351	OKIDI BOSCO	Education Assistant	U7U	700,815	8,409,780
CR/D/101354	OKELLO TITUS LOTWA	Education Assistant	U7U	490,035	5,880,420
CR/D/101356	AYUGI MERCY	Education Assistant	U7U	561,535	6,738,420
CR/D/101355	ONGOM BOSCO	Education Assistant	U7U	526,995	6,323,940
CR/D/101352	ACHAN JOYCE	Senior Education Assista	U6L	591,021	7,092,252
CR/D/101353	ACULU SARAH	Senior Education Assista	U6L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,086,072</b>



# Vote: 611 Agago District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Kotomor

#### Cost Centre : KOTOMOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100866	OYUGI KIRI JAMES OKE	Education Assistant	U7U	517,859	6,214,308
CR/D/100871	OGWANG DICKSON	Education Assistant	U7U	502,320	6,027,840
CR/D/100867	OGWANG GEOFFREY	Education Assistant	U7U	490,035	5,880,420
CR/D/100869	OLEA JOHN CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100868	OLWORO FABY BEN MA	Education Assistant	U7U	561,535	6,738,420
CR/D/100870	OWICI JACOB	Education Assistant	U7U	490,035	5,880,420
CR/D/100865	ACEN SANTA (MRS )	Senior Education Assista	U6L	581,031	6,972,372
CR/D/100864	POKS HANNINGTON	Head Teacher (Primary)	U4L	636,757	7,641,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,235,284</b>

#### Cost Centre : ODOKOMIT PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101095	OBILE FELIX	Education Assistant	U7U	534,823	6,417,876
CR/D/101097	OTOL BOSCO	Education Assistant	U7U	506,087	6,073,044
CR/D/101093	ONGOM THOMAS	Education Assistant	U7U	533,012	6,396,144
CR/D/101098	OKULLU JOHN ROBERT	Education Assistant	U7U	520,409	6,244,908
CR/D/101092	OKULLO GEORGE OMAR	Education Assistant	U7U	490,035	5,880,420
CR/D/101091	OBOI WILFRED	Education Assistant	U7U	490,035	5,880,420
CR/D/101096	MAWA VINESCO	Education Assistant	U7U	516,062	6,192,744
CR/D/101090	EKEL JOHN PATRICK	Education Assistant	U7U	534,823	6,417,876
CR/D/101089	AWOR MARY OBWOL	Education Assistant	U7U	595,598	7,147,176
CR/D/101088	AWONGO MOSES	Education Assistant	U7U	490,035	5,880,420
CR/D/101099	AMOSING JULIUS	Education Assistant	U7U	490,035	5,880,420
CR/D/101100	AMET VINCENT	Education Assistant	U7U	697,106	8,365,272
CR/D/101094	OBONG JOEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101087	ALENGO WILLIAM	Head Teacher (Primary)	U4L	559,907	6,718,884
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,376,024</b>

#### Cost Centre : OGONG PS

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

## Workplan 6: Education

### Cost Centre : OGONG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101122	OJOK MOSES	Education Assistant	U7U	493,354	5,920,248
CR/D/101117	OCEN CEASAR	Education Assistant	U7U	490,035	5,880,420
CR/D/101120	OKELLO ALEX	Education Assistant	U7U	490,035	5,880,420
CR/D/101118	APIO FILISTER	Education Assistant	U7U	502,320	6,027,840
CR/D/101119	MBOYA TOM BILLIBOS	Education Assistant	U7U	551,796	6,621,552
CR/D/101121	OGWANG DAVID ADUR	Education Assistant	U7U	573,922	6,887,064
CR/D/101116	NYANGKORI JOHN BOSC	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,097,964</b>

### Cost Centre : OLYELLOWIDYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101180	OKUMU JOSEPH ALFHO	Education Assistant	U7U	502,320	6,027,840
CR/D/101185	OKWIR EDWARD	Education Assistant	U7U	767,801	9,213,612
CR/D/101182	OKELLO JIMMY CUTTER	Education Assistant	U7U	502,320	6,027,840
CR/D/101181	ALONYA JOHN	Education Assistant	U7U	572,284	6,867,408
CR/D/101184	ODWAR JOHN BOSCO	Education Assistant	U7U	575,803	6,909,636
CR/D/101183	ONYAA JOEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101179	OKELLO JAMES	Senior Education Assista	U6L	490,035	5,880,420
CR/D/101178	LOKI JULIUS PETER	Senior Education Assista	U6L	575,803	6,909,636
CR/D/101186	MORO RICHARD	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,744,652</b>

### Cost Centre : OMATOWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101188	OKELLO ANDREW OKAB	Education Assistant	U7U	490,035	5,880,420
CR/D/101190	OTIM PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/101189	ONYOLO DICKENS	Education Assistant	U7U	561,535	6,738,420
CR/D/101192	OKIDI DENISH	Education Assistant	U7U	502,320	6,027,840
CR/D/101187	OCEN MOSES	Education Assistant	U7U	490,035	5,880,420
CR/D/101191	OLUMA DENIS	Education Assistant	U7U	575,612	6,907,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,314,864</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : ONUDOAPET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101223	OKWIR JOEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101219	OWINY ALFRED JUBU	Education Assistant	U7U	549,585	6,595,020
CR/D/101216	OMENY BEN ROBERT	Education Assistant	U7U	685,267	8,223,204
CR/D/101222	OLORO PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/101220	OGWAL BASILO ONGOM	Education Assistant	U7U	502,320	6,027,840
CR/D/101218	AWOR JACKLINE	Education Assistant	U7U	490,035	5,880,420
CR/D/101221	OKELLO JIMMY	Education Assistant	U7U	502,320	6,027,840
CR/D/101217	ATINE DENISH	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,395,584</b>

### Subcounty / Town Council / Municipal Division : Lamiyo

### Cost Centre : ABONE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100496	AWILO CATHERINE	Education Assistant	U7U	490,035	5,880,420
CR/D/100500	OWANI CHARLES	Education Assistant	U7U	559,907	6,718,884
CR/D/100495	OJARA CHARLES	Education Assistant	U7U	496,016	5,952,192
CR/D/100497	CANOOGURA BOSCO	Education Assistant	U7U	502,320	6,027,840
CR/D/100501	ANYWAR OPENYCAN VI	Education Assistant	U7U	490,035	5,880,420
CR/D/100498	ALIMO ALICE	Education Assistant	U7U	490,035	5,880,420
CR/D/100499	ODONGO DAVID	Education Assistant	U7U	502,320	6,027,840
CR/D/100494	OJERA DAVID	Senior Education Assista	U6L	575,803	6,909,636
CR/D/100493	OKELLO ALDO MARTIN	Head Teacher (Primary)	U4L	582,900	6,994,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,272,452</b>

### Cost Centre : ALYEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100606	OPOK JASPER BILL	Education Assistant	U7U	655,385	7,864,620
CR/D/100602	OJERA SIMON	Education Assistant	U7U	596,505	7,158,060
CR/D/100605	OJERA ALEX OKUNY	Education Assistant	U7U	490,035	5,880,420
CR/D/100600	OCEN CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100604	ETIT BETTY	Education Assistant	U7U	490,035	5,880,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : ALYEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100603	EKWANG GEORGE	Education Assistant	U7U	596,505	7,158,060
CR/D/100601	ACAYE JOSEPH ARYAM	Education Assistant	U7U	502,320	6,027,840
CR/D/100599	KOMA CHARLES	Head Teacher (Primary)	U4L	592,578	7,110,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,960,776</b>

### Cost Centre : KWONKIC PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100898	ODONG FRANCIS	Education Assistant	U7U	881,223	10,574,676
CR/D/100896	OKELLO ALICE	Education Assistant	U7U	490,035	5,880,420
CR/D/100900	OKOT MATHEW	Education Assistant	U7U	506,087	6,073,044
CR/D/100895	OGWANG DENIS	Education Assistant	U7U	502,320	6,027,840
CR/D/100889	LANGOL FRANCIS ORYE	Education Assistant	U7U	490,035	5,880,420
CR/D/100893	ODONGO FRANCIS	Education Assistant	U7U	502,320	6,027,840
CR/D/100899	OYOO ALFONSE ORYEM	Education Assistant	U7U	496,016	5,952,192
CR/D/100890	MWAKA OGABA JAMES	Education Assistant	U7U	561,535	6,738,420
CR/D/100892	ODONGKARA WILLIAM	Education Assistant	U7U	490,035	5,880,420
CR/D/100888	KUSIMBA VIOLET	Education Assistant	U7U	490,035	5,880,420
CR/D/100894	ODUR KAL OKWERA	Education Assistant	U7U	575,803	6,909,636
CR/D/100901	ADOCH PASKA	Education Assistant	U7U	502,320	6,027,840
CR/D/100897	OKUMU RICHARD PETE	Senior Education Assista	U6L		
CR/D/100891	NYEKO BEATRICE	Deputy Head Teacher (Pr	U5U		
CR/D/100887	KWONKIC	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,853,168</b>

### Cost Centre : LAMIYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100955	OMARA YEKO	Education Assistant	U7U	490,035	5,880,420
CR/D/100959	OKELLO MATHEW	Education Assistant	U7U	582,867	6,994,404
CR/D/100958	OCENG DAVID AYELLA	Education Assistant	U7U	490,035	5,880,420
CR/D/100954	LABEJA CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100953	KOMAKECH EDWIN	Education Assistant	U7U	502,320	6,027,840
CR/D/100957	ADONG MARY FILDER	Senior Education Assista	U6L	526,995	6,323,940

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : LAMIYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100952	AUMA LILLY	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,867,864</b>

### Cost Centre : LAMIYOPS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100956	OKONGO DAVID OLWOC	Education Assistant	U7U	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,909,636</b>

### Subcounty / Town Council / Municipal Division : Lapono

### Cost Centre : ABILNINO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100486	KOMAKECH TITUS MEN	Education Assistant	U7U	490,035	5,880,420
CR/D/100491	MALAN ALFRED	Education Assistant	U7U	563,180	6,758,160
CR/D/100492	ADERA MARCELLA	Education Assistant	U7U	490,035	5,880,420
CR/D/100487	OCAYA PAUL	Education Assistant	U7U	490,035	5,880,420
CR/D/100488	OKELLO C. S. WOD OYO	Education Assistant	U7U	490,035	5,880,420
CR/D/100490	OKELLO PETER	Education Assistant	U7U	490,035	5,880,420
CR/D/100489	OLANYA WILLIAM	Education Assistant	U7U	552,904	6,634,848
CR/D/100485	ONGOM NOEL	Head Teacher (Primary)	U4L	586,008	7,032,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,827,204</b>

### Cost Centre : AMYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100609	OBUA JASPER	Education Assistant	U7U	490,035	5,880,420
CR/D/100612	OPOK JOHN THE BAPTIS	Education Assistant	U7U	490,035	5,880,420
CR/D/100611	OOLA JOSEPH KILAMA	Education Assistant	U7U	490,035	5,880,420
CR/D/100613	OLANYA AKELLO FENT	Education Assistant	U7U	561,535	6,738,420
CR/D/100614	OGABA ERIC SUNDAY	Education Assistant	U7U	506,087	6,073,044
CR/D/100608	ACWERA FRANCIS	Education Assistant	U7U	490,035	5,880,420
CR/D/100610	OKIDI BAPTIST	Senior Education Assista	U6L	581,646	6,979,752
CR/D/100607	OWILLI PETER COX OLA	Head Teacher (Primary)	U4L	703,941	8,447,292

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : AMYEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,760,188</b>

### Cost Centre : AWELO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100667	LOJUM ANJELO MALAN	Education Assistant	U7U	490,035	5,880,420
CR/D/100668	Ocaya NASUGE AMUGE	Education Assistant	U7U	560,786	6,729,432
CR/D/100669	OCHEN WILSON PARTY	Education Assistant	U7U	490,035	5,880,420
CR/D/100670	OCHENG DOMINIC	Education Assistant	U7U	490,035	5,880,420
CR/D/100672	ORYEM ALDO	Education Assistant	U7U	560,786	6,729,432
CR/D/100671	ABONYO JANETH	Education Assistant	U7U	502,320	6,027,840
CR/D/100666	OTIM FELIX HUDSON LA	Head Teacher (Primary)	U4L	1,007,069	12,084,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,212,792</b>

### Cost Centre : AYWEE PALARO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100699	OLWOCH GABRIEL P'VIC	Education Assistant	U7U	571,465	6,857,580
CR/D/100698	OKELLO WILLIAM	Education Assistant	U7U	551,635	6,619,620
CR/D/100697	OKELLO SAMUEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100700	ODONGKARA SAM LAB	Education Assistant	U7U	490,035	5,880,420
CR/D/100701	OTIM GEOFFREY	Education Assistant	U7U	490,035	5,880,420
CR/D/100696	NYEKO CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100695	ODOKI CHARLES OWANI	Head Teacher (Primary)	U4L	616,516	7,398,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,397,072</b>

### Cost Centre : KAKET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100775	ONGOM SANTO	Education Assistant	U7U	523,338	6,280,056
CR/D/100776	OWINY MARIO DAVID	Education Assistant	U7U	502,320	6,027,840
CR/D/100770	ORYEMA WILSON	Education Assistant	U7U	591,021	7,092,252
CR/D/100774	OKUMU ALBINO BAGUS	Education Assistant	U7U	490,035	5,880,420
CR/D/100772	OKELLO MOSES	Education Assistant	U7U	490,035	5,880,420
CR/D/100771	OKECH DAVID TALAMOI	Education Assistant	U7U	502,320	6,027,840

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : KAKET PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100777	APIO ALICE OKOT	Education Assistant	U7U	502,320	6,027,840
CR/D/100773	AKONGO POLLY	Education Assistant	U7U	490,035	5,880,420
CR/D/100778	OWILI PATRICK	Education Assistant	U7U	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,006,724</b>

### Cost Centre : LIRA KATO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100988	ORYEM BOSCO P'OUCHUN	Education Assistant	U7U	490,035	5,880,420
CR/D/100986	OYET TARASISTO GWAL	Education Assistant	U7U	561,535	6,738,420
CR/D/100983	OYOO MICHEAL TOOKW	Education Assistant	U7U	490,035	5,880,420
CR/D/100989	OTUKENE SANTO	Education Assistant	U7U	502,320	6,027,840
CR/D/100990	LAKONY WILFRED	Education Assistant	U7U	960,388	11,524,656
CR/D/100985	KOMAKECH ROBERT	Education Assistant	U7U	502,320	6,027,840
CR/D/100987	AWILA LAWRENCE	Education Assistant	U7U	490,035	5,880,420
CR/D/100982	AKECH ALICE	Education Assistant	U7U	490,035	5,880,420
CR/D/101123	OKELLO OLARA	Education Assistant	U7U	581,140	6,973,680
CR/D/100984	OYWEE JACKSON	Education Assistant	U7U	542,710	6,512,520
CR/D/100981	ADIKO ROSANA ADOCH	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,207,056</b>

### Cost Centre : OGWANGKAMOLO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101127	OTIM C. KAMILO	Education Assistant	U7U	490,035	5,880,420
CR/D/101129	TOONA EVEREST	Education Assistant	U7U	490,035	5,880,420
CR/D/101125	TOLIT HILDER AKELLO	Education Assistant	U7U	571,935	6,863,220
CR/D/101130	ODONG JULIUS	Education Assistant	U7U	581,031	6,972,372
CR/D/101126	OBWOYA GEORGE WILL	Education Assistant	U7U	477,070	5,724,840
CR/D/101128	AKELLO GRACE	Education Assistant	U7U	490,035	5,880,420
CR/D/101124	OMONYA BONNY	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,229,532</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : ONGALO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101215	OYOO MARACILLIANO	Education Assistant	U7U	591,021	7,092,252
CR/D/101211	OKECH DAVID BEN	Education Assistant	U7U	517,859	6,214,308
CR/D/101213	ONGOM CHARLES	Education Assistant	U7U	496,016	5,952,192
CR/D/101214	ONYINGA J ALDO	Education Assistant	U7U	561,535	6,738,420
CR/D/101212	OKELLO GODFREY OTI	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,877,592</b>

### Subcounty / Town Council / Municipal Division : Lira Palwo

### Cost Centre : ACURU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100509	ANYWAR VINCENT ERIC	Education Assistant	U7U	490,035	5,880,420
CR/D/100514	TOO OKEMA DANIEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100511	OYOO BOSCO	Education Assistant	U7U	540,164	6,481,968
CR/D/100510	OLWOCH WILSON WISK	Education Assistant	U7U	559,907	6,718,884
CR/D/100512	ACAYO ROSE MARY	Education Assistant	U7U	490,035	5,880,420
CR/D/100513	OMARA GABRIEL CLING	Education Assistant	U7U	490,035	5,880,420
CR/D/100508	AKULLU LILLY	Senior Education Assista	U6L	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,632,168</b>

### Cost Centre : AGWENG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100547	OKIDI MARINO	Education Assistant	U7U	575,708	6,908,496
CR/D/100548	OKELLO PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100551	OKELLO JASPER	Education Assistant	U7U	502,320	6,027,840
CR/D/100549	YEKKA JOHN CHARLES	Education Assistant	U7U	551,796	6,621,552
CR/D/100550	OBUR TOBIA	Education Assistant	U7U	523,338	6,280,056
CR/D/100546	ODONGKARA CONS OLI	Senior Education Assista	U6L	624,997	7,499,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,218,328</b>

### Cost Centre : ALWEE PS

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

## Workplan 6: Education

### Cost Centre : ALWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100598	OKELLO BEY	Education Assistant	U7U	506,087	6,073,044
CR/D/100595	OLOYA GEORGE	Education Assistant	U7U	490,035	5,880,420
CR/D/100593	OJUKA PATRICK	Education Assistant	U7U	506,087	6,073,044
CR/D/100594	LANGOL DAVID	Education Assistant	U7U	490,035	5,880,420
CR/D/100592	KILAMA JOHN OLARA	Education Assistant	U7U	490,035	5,880,420
CR/D/100597	APIO RABEKA	Education Assistant	U7U	502,320	6,027,840
CR/D/100596	OMOYI JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/100591	OMORO CHARLES	Head Teacher (Primary)	U4L	627,761	7,533,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,228,740</b>

### Cost Centre : BIWANG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100711	ODONG SAMUEL	Education Assistant	U7U	502,320	6,027,840
CR/D/100715	OPIO SAMUEL OCEN	Education Assistant	U7U	506,087	6,073,044
CR/D/100713	ONGOM JAMES MIKE	Education Assistant	U7U	490,035	5,880,420
CR/D/100712	OLWOCH RICHARD JAC	Education Assistant	U7U	490,035	5,880,420
CR/D/100714	OOLA SIMON PETER RO	Senior Education Assista	U6L	581,868	6,982,416
CR/D/100710	APORO JULIANA OGALI	Senior Education Assista	U6L	579,293	6,951,516
CR/D/100709	ODONGO LAMECK	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,823,496</b>

### Cost Centre : LACEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100909	OKELLO BOB MIKE	Education Assistant	U7U	506,576	6,078,912
CR/D/100910	ANYWAR JUSTINE CHRI	Education Assistant	U7U	490,035	5,880,420
CR/D/100913	OKELLO FREDICK	Education Assistant	U7U	506,576	6,078,912
CR/D/100914	OMWONY JASINTO	Education Assistant	U7U	502,320	6,027,840
CR/D/100912	LABEJA MENYA TITO G	Education Assistant	U7U	549,585	6,595,020
CR/D/100911	LAKER JENNETH	Education Assistant	U7U	490,035	5,880,420
CR/D/100908	OBWONA BOSCO OLWE	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,615,176</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : LIRA PALWO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101006	OYOO OKULU RAPHAEL	Education Assistant	U7U	593,304	7,119,648
CR/D/100993	KOMA CHARLES	Education Assistant	U7U	509,895	6,118,740
CR/D/100994	KOMAKECH SAMUEL	Education Assistant	U7U	502,320	6,027,840
CR/D/100995	OBUR ALBINUS	Education Assistant	U7U	490,035	5,880,420
CR/D/100996	OBUTU NICHOLAS	Education Assistant	U7U	585,479	7,025,748
CR/D/100998	OKELLO LARGO CHARL	Education Assistant	U7U	575,803	6,909,636
CR/D/101002	OTTO SEMEI	Education Assistant	U7U	575,803	6,909,636
CR/D/101001	OOLA BARTHOLOMEW	Education Assistant	U7U	490,035	5,880,420
CR/D/101005	OWILLI GEORGE ALING	Education Assistant	U7U	490,035	5,880,420
CR/D/101003	ONOO FILDER MARY	Senior Education Assista	U6L	570,480	6,845,760
CR/D/101000	ONYUK JAMES	Senior Education Assista	U6L	549,585	6,595,020
CR/D/101004	TOOYERONGA PATRICK	Senior Education Assista	U6L	502,320	6,027,840
CR/D/100999	ONGWECH MATHEW	Senior Education Assista	U6L	668,023	8,016,276
CR/D/100997	OGALI NIGHTY ANYANG	Senior Education Assista	U6L	490,035	5,880,420
CR/D/100992	ISAALE ELIZABETH	Deputy Head Teacher (Pr	U5U	490,035	5,880,420
CR/D/100991	ANENO CHRISTINE DOR	Head Teacher (Primary)	U4L	594,430	7,133,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,131,404</b>

### Cost Centre : OBOLOKOME PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101085	OYELLA JOYCE	Education Assistant	U7U	591,021	7,092,252
CR/D/101081	OKOT SANTO OKIDI	Education Assistant	U7U	502,320	6,027,840
CR/D/101079	OBURA ALEX OJERA	Education Assistant	U7U	670,681	8,048,172
CR/D/101086	KITARA SIMON PETER	Education Assistant	U7U	893,173	10,718,076
CR/D/101084	KIDONG GEORGE	Education Assistant	U7U	579,929	6,959,148
CR/D/101080	BERKARA JOSEPH	Education Assistant	U7U	490,035	5,880,420
CR/D/101083	AKWANGO WILLIAM	Education Assistant	U7U	591,021	7,092,252
CR/D/101082	OYANG GEOFFREY	Education Assistant	U7U	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,698,580</b>

### Cost Centre : WIMUNUPECEK

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

## Workplan 6: Education

### Cost Centre : WIMUNUPECEK

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101386	LANGOM BENAS ANYW	Education Assistant	U7U	490,035	5,880,420
CR/D/101388	OKIDI RAY	Education Assistant	U7U	561,534	6,738,408
CR/D/101390	OCAN WALTER	Education Assistant	U7U	502,320	6,027,840
CR/D/101391	MORO SAMSON	Education Assistant	U7U	502,320	6,027,840
CR/D/101389	LATIGO MATHEW	Education Assistant	U7U	520,019	6,240,228
CR/D/101387	LAMUNU LUCY	Education Assistant	U7U	490,035	5,880,420
CR/D/101384	LUKWIYAKARE OJOK JU	Education Assistant	U7U	641,876	7,702,512
CR/D/101385	AYUGI SANTA	Head Teacher (Primary)	U4L	591,586	7,099,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,596,700</b>

### Subcounty / Town Council / Municipal Division : Lukole

### Cost Centre : AJALI ATEDE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100563	ORYEM DAVID MARTIN	Education Assistant	U7U	490,035	5,880,420
CR/D/100564	ORYEMA JAL JUSTINE	Education Assistant	U7U	559,907	6,718,884
CR/D/100562	ODONG GALDINO CANO	Education Assistant	U7U	490,035	5,880,420
CR/D/100565	NAMBOZO LILLY	Education Assistant	U7U	502,320	6,027,840
CR/D/100561	ODONG ALFONSE OTUK	Senior Education Assista	U6L	575,803	6,909,636
CR/D/100560	OPITTEKENE JONES ATU	Head Teacher (Primary)	U4L	710,170	8,522,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,939,240</b>

### Cost Centre : AJALI LAJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100569	OBUR GEOFFREY OBAL	Education Assistant	U7U	558,530	6,702,360
CR/D/100573	ALAL DORINE	Education Assistant	U7U	570,815	6,849,780
CR/D/100568	OBOL HANDRY OLWOC	Education Assistant	U7U	579,929	6,959,148
CR/D/100567	OCENG BENON	Education Assistant	U7U	502,320	6,027,840
CR/D/100571	ODONG GEORGE OMAR	Education Assistant	U7U	490,035	5,880,420
CR/D/100570	OKOT ALFRED	Education Assistant	U7U	591,021	7,092,252
CR/D/100572	OYOO ALFONSE	Education Assistant	U7U	558,530	6,702,360
CR/D/100566	LAGEN MATHEW	Head Teacher (Primary)	U4L	642,345	7,708,140

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : AJALI LAJWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,922,300</b>

### Cost Centre : LADERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100930	OKELLO YOROMOI AUG	Education Assistant	U7U	509,895	6,118,740
CR/D/100929	ACENG MARTHA JENIFE	Education Assistant	U7U	502,320	6,027,840
CR/D/100924	ACHOLA JENNETH OLEL	Education Assistant	U7U	561,535	6,738,420
CR/D/100925	KOMAKECH WALTER	Education Assistant	U7U	490,035	5,880,420
CR/D/100928	OLOYA POLLYCARP LU	Education Assistant	U7U	490,035	5,880,420
CR/D/100927	OKIDI MICHAEL	Education Assistant	U7U	490,035	5,880,420
CR/D/100926	OKELLO PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100923	ODONG JACKSON	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,424,508</b>

### Cost Centre : LANGOLANGOLA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100966	AKUN JUDY JUDITH	Education Assistant	U7U	697,106	8,365,272
CR/D/100963	OWINY OOLA PAOGENA	Education Assistant	U7U	516,528	6,198,336
CR/D/100962	OTIM PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100961	OPITEKENE THOMSON	Education Assistant	U7U	551,796	6,621,552
CR/D/100964	OKWIR DAVID	Education Assistant	U7U	490,035	5,880,420
CR/D/101160	NYEKO ALFONSE	Education Assistant	U7U	575,803	6,909,636
CR/D/100965	AKELLO ALICE	Education Assistant	U7U	506,087	6,073,044
CR/D/100960	KOMAKECH ROCK	Senior Education Assista	U6L	533,011	6,396,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,324,812</b>

### Cost Centre : LAPIRIN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100972	TINO JOSEPHINE	Education Assistant	U7U	490,035	5,880,420
CR/D/100968	LAKIDI ALBINUS	Education Assistant	U7U	561,535	6,738,420
CR/D/100971	OPIO PETER	Education Assistant	U7U	549,585	6,595,020
CR/D/100969	KOMAKECH MATTHEW	Education Assistant	U7U	490,035	5,880,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : LAPIRIN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100973	LANYERO CHRISTINE	Education Assistant	U7U	697,106	8,365,272
CR/D/100970	OKELLO SANTO	Education Assistant	U7U	559,907	6,718,884
CR/D/100967	AJWANG MARGARET	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,206,276</b>

### Cost Centre : LUZIRA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101048	AUMA ALICE JOY	Education Assistant	U7U	502,320	6,027,840
CR/D/101045	OOLA PATRICK KARETA	Education Assistant	U7U	575,803	6,909,636
CR/D/101047	CHWA JOSEPH AGECA	Education Assistant	U7U	579,929	6,959,148
CR/D/101044	OYARO ALFRED	Education Assistant	U7U	649,452	7,793,424
CR/D/101049	ODONGKARA FRANCIS	Education Assistant	U7U	589,471	7,073,652
CR/D/101046	OYOO BORNFREE	Senior Education Assista	U6L	549,585	6,595,020
CR/D/101043	OPIO JOB	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,239,140</b>

### Cost Centre : OLUNG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101169	OWANI SILVESTO	Education Assistant	U7U	623,249	7,478,988
CR/D/101168	AYARO JENNIFFER	Education Assistant	U7U	502,320	6,027,840
CR/D/101167	ORYEM CHURCHILL	Education Assistant	U7U	495,016	5,940,192
CR/D/101164	OROMA HELLEN	Education Assistant	U7U	507,308	6,087,696
CR/D/101166	ONGOM JOSEPH OTIRA	Education Assistant	U7U	490,035	5,880,420
CR/D/101163	OCHAN MARINO	Education Assistant	U7U	526,036	6,312,432
CR/D/101162	MENYA JOLLY JOE	Education Assistant	U7U	490,035	5,880,420
CR/D/101161	ALANYO VICKY	Senior Education Assista	U6L	561,535	6,738,420
CR/D/101165	ODOKONYERO VINCENT	Senior Education Assista	U6L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,226,828</b>

### Cost Centre : WIDWOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101376	OKIDI HENRY ACELLAM	Education Assistant	U7U	600,263	7,203,156

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : WIDWOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101381	ADONG STELLA NANCY	Education Assistant	U7U	506,087	6,073,044
CR/D/101382	MORO CANNA LAWWRAN	Education Assistant	U7U	597,504	7,170,048
CR/D/101379	OKELLO GEOFFREY MA	Education Assistant	U7U	490,035	5,880,420
CR/D/101380	OLOYA DAVID KOMAKE	Education Assistant	U7U	536,071	6,432,852
CR/D/101378	ODONG JOLLY JOE	Education Assistant	U7U	502,320	6,027,840
CR/D/101383	OKIDI JOHN ALFONSE	Senior Education Assista	U6L	502,320	6,027,840
CR/D/101377	OYET JOSEPH	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,695,620</b>

### Subcounty / Town Council / Municipal Division : Omiya Pacwa

### Cost Centre : LABIMA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100903	OJOK DOMINIC	Education Assistant	U7U	502,320	6,027,840
CR/D/100906	LAWINO DOREEN	Education Assistant	U7U	502,320	6,027,840
CR/D/100902	LAGORO ALFRED	Education Assistant	U7U	567,382	6,808,584
CR/D/100904	OMONY GEORGE	Education Assistant	U7U	490,035	5,880,420
CR/D/100905	ONGOM DAVID OWINY	Education Assistant	U7U	535,936	6,431,232
CR/D/100907	OPIO FREDERICK	Education Assistant	U7U	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,203,756</b>

### Cost Centre : LAMINGONEN PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100939	OLANYA TONY	Education Assistant	U7U	490,035	5,880,420
CR/D/100944	ONYING SUSAN	Education Assistant	U7U	502,320	6,027,840
CR/D/100942	OMONA ALEX	Education Assistant	U7U	561,535	6,738,420
CR/D/100940	OGWAL YUBENTINO	Education Assistant	U7U	502,320	6,027,840
CR/D/100943	OBWOCH CHARLES ACE	Education Assistant	U7U	551,796	6,621,552
CR/D/100938	MWAKA SAMUEL OKIDI	Senior Education Assista	U6L	549,585	6,595,020
CR/D/100941	OKECH JOE FRANCIS	Senior Education Assista	U6L	582,874	6,994,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,885,580</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : LOMOI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101033	ONEN JOSEPH	Education Assistant	U7U	490,035	5,880,420
CR/D/101031	ONGOM TONNY	Education Assistant	U7U	490,035	5,880,420
CR/D/101032	OOLA JOSEPH	Education Assistant	U7U	502,320	6,027,840
CR/D/101029	OTTO MAX	Education Assistant	U7U	579,541	6,954,492
CR/D/101028	OYUGI JACKS	Education Assistant	U7U	506,087	6,073,044
CR/D/101034	OKELLO ODONGKARA	Education Assistant	U7U	723,925	8,687,100
CR/D/101030	AKULLU DE ESTER	Education Assistant	U7U	591,021	7,092,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,595,568</b>

### Cost Centre : LONGOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101041	OBONYO GWIRE	Education Assistant	U7U	502,320	6,027,840
CR/D/101039	ZARAMO TOOLIT OKOT	Education Assistant	U7U	490,035	5,880,420
CR/D/101036	TOOLIT MICHAEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101038	OPIO GEORGE	Education Assistant	U7U	490,035	5,880,420
CR/D/101037	ODORA JOSEPH	Education Assistant	U7U	502,320	6,027,840
CR/D/101040	APOLO FLORENCE	Education Assistant	U7U	502,320	6,027,840
CR/D/101042	ODYENY B MARSHALL	Education Assistant	U7U	697,995	8,375,940
CR/D/101035	OUMA MAX RAY	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,981,140</b>

### Cost Centre : OMIYA PACWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101197	OKELLO BONIFOUS	Education Assistant	U7U	490,035	5,880,420
CR/D/101198	OWINY ROBERT BENFRE	Education Assistant	U7U	501,096	6,013,152
CR/D/101193	OKELLO JUSTINE KAB	Education Assistant	U7U	612,783	7,353,396
CR/D/101202	ONEKA WALTER BUNYA	Education Assistant	U7U	526,505	6,318,060
CR/D/101196	ODONGKARA MARK OT	Education Assistant	U7U	537,466	6,449,592
CR/D/101195	ODOKONYERO VINCENT	Education Assistant	U7U	502,320	6,027,840
CR/D/101199	OCENG RAPHAEL STEPH	Education Assistant	U7U	666,555	7,998,660
CR/D/101201	Ocaya JOSEPH	Education Assistant	U7U	558,747	6,704,964
CR/D/101203	ARWAT DICKSON	Education Assistant	U7U	490,035	5,880,420

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : OMIYA PACWA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101200	OKOT JAMES	Senior Education Assista	U6L	490,035	5,880,420
CR/D/101194	ALANYO ALICE	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,387,344</b>

### Subcounty / Town Council / Municipal Division : Omot

### Cost Centre : ATECE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100645	ONGWECH DANIEL	Education Assistant	U7U	596,505	7,158,060
CR/D/100649	OKELLO TOM	Education Assistant	U7U	565,637	6,787,644
CR/D/100647	OKELLO MOSES	Education Assistant	U7U	490,035	5,880,420
CR/D/100646	OBOI DICKEN	Education Assistant	U7U	490,035	5,880,420
CR/D/100644	AJOK JENIFER	Education Assistant	U7U	490,035	5,880,420
CR/D/100643	ADONGO SEMMY	Education Assistant	U7U	490,035	5,880,420
CR/D/100648	ODOCH SEBASTIAN JUS	Education Assistant	U7U	502,320	6,027,840
CR/D/100642	OJOK FERDINAND	Head Teacher (Primary)	U4L	710,990	8,531,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,027,104</b>

### Cost Centre : AWONODWE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100674	ACIO AGNES	Education Assistant	U7U	490,035	5,880,420
CR/D/100679	OTIM DICKENS	Education Assistant	U7U	490,035	5,880,420
CR/D/100678	OTENG VICTOR	Education Assistant	U7U	533,012	6,396,144
CR/D/100677	OLAL JAMES ONYANGO	Education Assistant	U7U	490,035	5,880,420
CR/D/100676	OKELLO DICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100675	OBUA PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100673	OWOT JANAN	Head Teacher (Primary)	U4L	610,488	7,325,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,124,100</b>

### Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100727	KOMAKECH GEOFFREY	Education Assistant	U7U	490,035	5,880,420



# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : GEREGERE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100728	LANKA OBICCI	Education Assistant	U7U	496,016	5,952,192
CR/D/100737	OTTO ALDO	Education Assistant	U7U	490,035	5,880,420
CR/D/100734	OCHAN JOSEPH LEE	Education Assistant	U7U	490,035	5,880,420
CR/D/100735	OJOK WALTER	Education Assistant	U7U	490,035	5,880,420
CR/D/100736	OKELLO JOHN BOSCO	Education Assistant	U7U	558,530	6,702,360
CR/D/100738	SAM OMARA ABRAHAM	Education Assistant	U7U	490,035	5,880,420
CR/D/100726	ABALO CHRISTINE	Education Assistant	U7U	575,803	6,909,636
CR/D/100731	OKEMA ROBERT	Education Assistant	U7U	506,087	6,073,044
CR/D/100729	LATIGO BOSCO	Education Assistant	U7U	490,035	5,880,420
CR/D/100725	OYARO DAVID	Education Assistant	U7U	561,535	6,738,420
CR/D/100739	TOOBALO LUCY	Senior Education Assista	U6L	581,031	6,972,372
CR/D/100733	OCEN JOHN BAPTIST	Head Teacher (Primary)	U4L	667,808	8,013,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,644,240</b>

### Cost Centre : LATINLING PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100975	KIDEGA GEOFFREY	Education Assistant	U7U	490,035	5,880,420
CR/D/100980	KILAMA BENARD AWON	Education Assistant	U7U	727,106	8,725,272
CR/D/100978	OKOT MATHEW	Education Assistant	U7U	490,035	5,880,420
CR/D/100977	OJARA LABEDO BOSCO	Education Assistant	U7U	490,035	5,880,420
CR/D/100976	OBURA CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100979	OLOYA JOHN BOSCO	Education Assistant	U7U	558,437	6,701,244
CR/D/100974	ACIRO EROMINA ODON	Head Teacher (Primary)	U4L	561,535	6,738,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,686,616</b>

### Cost Centre : OKOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101144	ADONGO SARAH	Education Assistant	U7U	502,320	6,027,840
CR/D/101140	OKELLO JAMES	Education Assistant	U7U	575,803	6,909,636
CR/D/101143	OJOK JAMES BONGOMIN	Education Assistant	U7U	502,320	6,027,840
CR/D/101142	ODONG DAVID	Education Assistant	U7U	502,320	6,027,840
CR/D/101145	OTTO SANTONINO KAU	Education Assistant	U7U	687,063	8,244,756

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : OKOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101141	OOLA PETER	Senior Education Assista	U6L	588,652	7,063,824
CR/D/101139	OGWAL BOB BORISH	Head Teacher (Primary)	U4L	588,652	7,063,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,365,560</b>

### Cost Centre : OLUPE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101174	ODOCH JOSEPH	Education Assistant	U7U	506,087	6,073,044
CR/D/101172	YOKOMOI NELSON	Education Assistant	U7U	581,646	6,979,752
CR/D/101177	OGWANG JAMES POLLY	Education Assistant	U7U	618,021	7,416,252
CR/D/101175	OKIDI DAVID ALFRED	Education Assistant	U7U	538,945	6,467,340
CR/D/101171	MITTE ALICE NORAH	Education Assistant	U7U	502,320	6,027,840
CR/D/101176	OTIM JULIUS	Education Assistant	U7U	534,405	6,412,860
CR/D/101173	OKELLO JOSHUA SMITH	Senior Education Assista	U6L	502,320	6,027,840
CR/D/101170	LOLEM MICHEAL	Head Teacher (Primary)	U4L	506,087	6,073,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,477,972</b>

### Cost Centre : WANGLOBO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101371	OCHAN STEPHEN OBUA	Education Assistant	U7U	490,035	5,880,420
CR/D/101374	CHANDIA JOYCE	Education Assistant	U7U	502,320	6,027,840
CR/D/101373	OBOL FRANCIS ANTHON	Education Assistant	U7U	502,320	6,027,840
CR/D/101375	AKAO DORCUS	Education Assistant	U7U	490,035	5,880,420
CR/D/101368	ODONGKARA BOSCO	Education Assistant	U7U	705,412	8,464,944
CR/D/101370	OJARA BOSCO	Education Assistant	U7U	705,412	8,464,944
CR/D/101372	OKOT GEORGE STEPHEN	Education Assistant	U7U	591,021	7,092,252
CR/D/101369	OKIDI JOHN BEN	Senior Education Assista	U6L	561,535	6,738,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,577,080</b>

### Subcounty / Town Council / Municipal Division : Paimol

### Cost Centre : AKWANG PS

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

## Workplan 6: Education

### Cost Centre : AKWANG PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100587	OMONA JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/100583	KIDEGA BOSCO	Education Assistant	U7U	490,035	5,880,420
CR/D/100584	OBONYO QUINTO	Education Assistant	U7U	561,535	6,738,420
CR/D/100590	OCAN BOSCO OWILI	Education Assistant	U7U	490,035	5,880,420
CR/D/100588	OKECH DAVID LIVINGS	Education Assistant	U7U	514,209	6,170,508
CR/D/100585	OKELLO JAMES	Education Assistant	U7U	490,035	5,880,420
CR/D/100582	AJOK CONCETTA	Education Assistant	U7U	490,035	5,880,420
CR/D/100589	OMELE JACOB	Education Assistant	U7U	506,087	6,073,044
CR/D/100586	OKOT DAVID	Education Assistant	U7U	490,035	5,880,420
CR/D/100581	OBWOYA WELSON	Head Teacher (Primary)	U4L	584,819	7,017,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,282,320</b>

### Cost Centre : GOTATONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100746	OYOO CHARLES	Education Assistant	U7U	502,320	6,027,840
CR/D/100745	AYEE ELIZABETH	Education Assistant	U7U	502,320	6,027,840
CR/D/100741	OJWANG GEORGE	Education Assistant	U7U	502,320	6,027,840
CR/D/100744	OKIDI GHALI GODWIN	Education Assistant	U7U	490,035	5,880,420
CR/D/100742	OKOL DONAT COMBONI	Education Assistant	U7U	561,535	6,738,420
CR/D/100743	ATUBO GEOFFREY	Education Assistant	U7U	502,320	6,027,840
CR/D/100740	ODOK JULIUS PETER	Head Teacher (Primary)	U4L	620,810	7,449,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,179,920</b>

### Cost Centre : KAMONOJWI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100824	OYET CHARLES	Education Assistant	U7U	522,059	6,264,708
CR/D/100822	KIDEGA ALBINO JOHNN	Education Assistant	U7U	506,087	6,073,044
CR/D/100823	OPIO SAMSON LUKE	Education Assistant	U7U	506,087	6,073,044
CR/D/100821	OKENY SIMON ANDREW	Education Assistant	U7U	502,320	6,027,840
CR/D/100825	OCHEN JOHN W. PALAD	Education Assistant	U7U	549,585	6,595,020
CR/D/100820	ANYING FELIX	Education Assistant	U7U	561,535	6,738,420
CR/D/100826	ADONG SUNDAY HARRI	Education Assistant	U7U	502,320	6,027,840

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : KAMONOJWI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,799,916</b>

### Cost Centre : KOKIL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100859	OTIM MODESTO OPIO	Education Assistant	U7U	490,035	5,880,420
CR/D/100862	OMENYA RICHARD	Education Assistant	U7U	502,320	6,027,840
CR/D/100860	AKENA HENRY LAWOK	Education Assistant	U7U	490,035	5,880,420
CR/D/100861	KIDEGA PATRICK	Education Assistant	U7U	490,035	5,880,420
CR/D/100863	MENYA DENISH LAWOK	Education Assistant	U7U	502,320	6,027,840
CR/D/100857	OLWOCH THOMAS	Education Assistant	U7U	490,035	5,880,420
CR/D/100858	OMARA TOM	Education Assistant	U7U	490,035	5,880,420
CR/D/100856	OLYECH FAUSTINE	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,531,432</b>

### Cost Centre : LOCUM PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101010	OKELLO WILFRED	Education Assistant	U7U	591,021	7,092,252
CR/D/101011	OKIDI JAMES	Education Assistant	U7U	575,803	6,909,636
CR/D/101012	OKELLO ALBERT JAMES	Education Assistant	U7U	502,320	6,027,840
CR/D/101009	KOMAKECH ALFRED	Education Assistant	U7U	591,021	7,092,252
CR/D/101008	KIMARA FELIX	Education Assistant	U7U	575,803	6,909,636
CR/D/101013	OPOKA JOHN BAPTIST O	Education Assistant	U7U	607,010	7,284,120
CR/D/101007	ABONDIO GRACE APIO	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,343,576</b>

### Cost Centre : LOKAPEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101026	ADONG JENNIFER	Education Assistant	U7U	502,320	6,027,840
CR/D/101024	OCAN MOSES JOE	Education Assistant	U7U	490,035	5,880,420
CR/D/101027	OKIDI JOHN CALVIN	Education Assistant	U7U	502,320	6,027,840
CR/D/101025	OTEMA ERIC	Education Assistant	U7U	490,035	5,880,420
CR/D/101022	OPIO DAVID MARACELL	Senior Education Assista	U6L	579,293	6,951,516

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : LOKAPEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101023	TABO BOSCO	Senior Education Assista	U6L	490,035	5,880,420
CR/D/101021	OKOT DENNIS	Head Teacher (Primary)	U4L	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,558,092</b>

### Cost Centre : PAIMOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101273	OCHAN JOHN BOSCO	Education Assistant	U7U	490,035	5,880,420
CR/D/101272	OCHAN BLONDIAN GEO	Education Assistant	U7U	490,035	5,880,420
CR/D/101276	ODWAR JACKSON	Education Assistant	U7U	502,320	6,027,840
CR/D/101274	OKECH MARTINE KHIM	Education Assistant	U7U	490,035	5,880,420
CR/D/101269	OKELLO BENZAMIN	Education Assistant	U7U	668,025	8,016,300
CR/D/101423	OKELLO TITUS	Education Assistant	U7U	502,320	6,027,840
CR/D/101422	OKOT CHARLES	Education Assistant	U7U	502,320	6,027,840
CR/D/101271	OKIDI FRANCIS LUGIMO	Education Assistant	U7U	490,035	5,880,420
CR/D/101275	ATIGO JUSPHER	Education Assistant	U7U	490,035	5,880,420
CR/D/101270	AKIDI MARGARET	Senior Education Assista	U6L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,529,760</b>

### Cost Centre : WIPOLO SOLOTI PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101397	TOOKEMA CHARLES OK	Education Assistant	U7U	506,087	6,073,044
CR/D/101394	ODUR SEMEI OWINY	Education Assistant	U7U	490,035	5,880,420
CR/D/101396	OGWANG JIMMY	Education Assistant	U7U	502,320	6,027,840
CR/D/101392	ORYEMA FRANCIS OKE	Education Assistant	U7U	593,304	7,119,648
CR/D/101395	OLWOCH FRANCIS	Education Assistant	U7U	490,035	5,880,420
CR/D/101393	Ocaya Albino	Head Teacher (Primary)	U4L	534,412	6,412,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,394,316</b>

### Subcounty / Town Council / Municipal Division : Parabongo

### Cost Centre : AYWEE GARAGARA PS

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

## Workplan 6: Education

### Cost Centre : AYWEE GARAGARA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100694	ORINGA NELSON LUJUL	Education Assistant	U7U	502,320	6,027,840
CR/D/100692	OLANYA CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100691	KOMAKECH SIMON OCE	Education Assistant	U7U	561,535	6,738,420
CR/D/100690	KOMAKECH FRANCIS	Education Assistant	U7U	502,320	6,027,840
CR/D/100693	ACEN JULIET	Education Assistant	U7U	666,120	7,993,440
CR/D/100689	ACIRO HELLEN	Education Assistant	U7U	490,035	5,880,420
CR/D/100688	OKIDI LANYERO HELLE	Head Teacher (Primary)	U4L	581,031	6,972,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,520,752</b>

### Cost Centre : KABALA ALEDA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100768	OLANYA BIADON CONS	Education Assistant	U7U	511,096	6,133,152
CR/D/100762	OJOK PATRICK OKIDI	Education Assistant	U7U	575,612	6,907,344
CR/D/100766	TOONA COSMAS OKELL	Education Assistant	U7U	490,035	5,880,420
CR/D/100769	OLWENY THOMAS	Education Assistant	U7U	502,320	6,027,840
CR/D/100767	OKELLO DAVID LACERE	Education Assistant	U7U	506,087	6,073,044
CR/D/100764	ABALO FILDER MARY	Education Assistant	U7U	591,021	7,092,252
CR/D/100765	OKUMU RONNY BASIL	Education Assistant	U7U	490,035	5,880,420
CR/D/100763	ARUBE CHARLES OJOK	Senior Education Assista	U6L	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,904,108</b>

### Cost Centre : KABALA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100757	APIO CARMELA	Education Assistant	U7U	523,338	6,280,056
CR/D/100761	OWOR RAFAEL OCAYA	Education Assistant	U7U	522,526	6,270,312
CR/D/100760	OMONY SOLOMON	Education Assistant	U7U	490,035	5,880,420
CR/D/100756	NYEKO LUCY AYOO	Education Assistant	U7U	490,035	5,880,420
CR/D/100755	AKIDI CHRISTINE	Education Assistant	U7U	490,035	5,880,420
CR/D/100758	ODONGO JIMMY	Education Assistant	U7U	502,320	6,027,840
CR/D/100754	ODORA LUNJINO	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,247,308</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : KARUMU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100839	YOOKEMA JULIET	Education Assistant	U7U	490,035	5,880,420
CR/D/100835	ODOK PETER	Education Assistant	U7U	551,796	6,621,552
CR/D/100841	AKELLO ROSE	Education Assistant	U7U	490,035	5,880,420
CR/D/100836	ODONG JOLLY BILLY VI	Education Assistant	U7U	561,535	6,738,420
CR/D/100837	OKIDI QUIRINO	Education Assistant	U7U	571,935	6,863,220
CR/D/100838	OPIO OKELLO MOSES	Education Assistant	U7U	534,147	6,409,764
CR/D/100840	TOOBINA MICHAEL OGE	Education Assistant	U7U	490,035	5,880,420
CR/D/100834	OCEN ANYWAR	Head Teacher (Primary)	U4L	589,471	7,073,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,347,868</b>

### Cost Centre : LADIGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100937	AKIDI MARGARET	Education Assistant	U7U	502,320	6,027,840
CR/D/100935	OKIDI KOMAKECH THO	Education Assistant	U7U	549,585	6,595,020
CR/D/100934	AYELLA MATHEW	Education Assistant	U7U	490,035	5,880,420
CR/D/100933	ODOCH JOSEPH	Education Assistant	U7U	560,535	6,726,420
CR/D/100936	OKOT CHARLES ALBERT	Education Assistant	U7U	490,035	5,880,420
CR/D/100932	ODOCH VICTOR FRANCI	Senior Education Assista	U6L	575,803	6,909,636
CR/D/100931	OJOK JUSTIN	Head Teacher (Primary)	U4L	632,578	7,590,936
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,610,692</b>

### Cost Centre : PACER PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101257	OKELLO JAMES WILLIA	Education Assistant	U7U	465,135	5,581,620
CR/D/101260	OKOT JOSEPH ONGOM	Education Assistant	U7U	490,035	5,880,420
CR/D/101254	ANGOL JOHN BONGOS	Education Assistant	U7U	498,887	5,986,644
CR/D/101259	OJOK DAVID OKONGO	Education Assistant	U7U	490,035	5,880,420
CR/D/101256	OBWOYA CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/101261	LATIM GEORGE	Education Assistant	U7U	518,563	6,222,756
CR/D/101255	KIDEGA JOHN BAPTIST	Education Assistant	U7U	490,035	5,880,420
CR/D/101258	OPIO PETER	Education Assistant	U7U	465,135	5,581,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,894,320</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : PAKOR DUNGU PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101289	AUMA KETTY	Education Assistant	U7U	506,087	6,073,044
CR/D/101284	WOKORACH JOHNSON	Education Assistant	U7U	589,471	7,073,652
CR/D/101288	OWEKA ALEXIS OMONA	Education Assistant	U7U	490,035	5,880,420
CR/D/101287	OJERA FRANCIS	Education Assistant	U7U	549,585	6,595,020
CR/D/101291	OGWANG MARTIN	Education Assistant	U7U	502,320	6,027,840
CR/D/101286	OCAN THOMAS	Education Assistant	U7U	490,035	5,880,420
CR/D/101290	AKELLO GLADYS	Education Assistant	U7U	502,320	6,027,840
CR/D/101285	ARWENY ANTHONY MA	Head Teacher (Primary)	U4L	526,036	6,312,432
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,870,668</b>

### Cost Centre : PAKOR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101281	OTTO YAKOBO OKELLO	Education Assistant	U7U	498,887	5,986,644
CR/D/101283	OTEMA DAVID	Education Assistant	U7U	506,087	6,073,044
CR/D/101280	OYELLA MILLY	Education Assistant	U7U	675,926	8,111,112
CR/D/101282	OKWERA JOSEPH OYAT	Education Assistant	U7U	524,669	6,296,028
CR/D/101277	OTTO GEORGE	Education Assistant	U7U	526,995	6,323,940
CR/D/101279	ADONG JULLY	Senior Education Assista	U6L	558,530	6,702,360
CR/D/101278	OLOYA LIVINGSTONE	Head Teacher (Primary)	U4L	600,831	7,209,972
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,703,100</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : MOODEGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101054	ADONG JANE MARGARE	Education Assistant	U7U	579,293	6,951,516
CR/D/101053	ORYEM OJOK CEASER	Education Assistant	U7U	490,035	5,880,420
CR/D/101052	ONENCAN CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/101051	OKIDI THOMAS	Education Assistant	U7U	490,035	5,880,420
CR/D/101055	AKIDI JENNETH SANNY	Senior Education Assista	U6L	585,479	7,025,748
CR/D/101056	WATMON YAKOBO BEN	Senior Education Assista	U6L	574,080	6,888,960
CR/D/101050	OKIDI JOHN	Head Teacher (Primary)	U4L	549,585	6,595,020



# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : MOODEGE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,102,504</b>

### Cost Centre : PATONGO AKWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101309	OMASUKEI ABRAM	Education Assistant	U7U	502,320	6,027,840
CR/D/101318	LOMECH HENDRY OPIO	Education Assistant	U7U	490,035	5,880,420
CR/D/101301	ANENO LUCY VICKY	Education Assistant	U7U	591,021	7,092,252
CR/D/101316	AKUMU ALICE	Education Assistant	U7U	490,035	5,880,420
CR/D/101302	AYEN MICHAEL	Education Assistant	U7U	490,035	5,880,420
CR/D/101314	LABEJA GEORGE KIDEG	Education Assistant	U7U	501,985	6,023,820
CR/D/101305	LATIM LUCY GRACE (S	Education Assistant	U7U	575,803	6,909,636
CR/D/101308	MORO JOHN BOSCO AYE	Education Assistant	U7U	586,449	7,037,388
CR/D/101311	OBONYO FRANCIS	Education Assistant	U7U	490,035	5,880,420
CR/D/101323	OYITE DAVID	Education Assistant	U7U	490,035	5,880,420
CR/D/101312	ODOKONYERO PETER PI	Education Assistant	U7U	490,035	5,880,420
CR/D/101317	OKECH FRANCIS	Education Assistant	U7U	502,320	6,027,840
CR/D/101320	OKELLO JOHN	Education Assistant	U7U	507,308	6,087,696
CR/D/101315	OKELLO TITO OWINY	Education Assistant	U7U	490,035	5,880,420
CR/D/101303	OKENY OKELLO BAPTIS	Education Assistant	U7U	570,480	6,845,760
CR/D/100759	OKWIR JASPER	Education Assistant	U7U	502,320	6,027,840
CR/D/101307	AKOT CHRISTINE	Education Assistant	U7U	502,320	6,027,840
CR/D/101319	OPIO JOHN	Education Assistant	U7U	502,320	6,027,840
CR/D/101322	ORYEM PAUL	Education Assistant	U7U	495,016	5,940,192
CR/D/101299	OCAN CHARLES WILFRE	Education Assistant	U7U	561,190	6,734,280
CR/D/101321	OKIDI CHARLES	Education Assistant	U7U	502,320	6,027,840
CR/D/101304	AKELLO RITA	Education Assistant	U7U	490,035	5,880,420
CR/D/101313	ODONG AKWILINO BATI	Education Assistant	U7U	502,320	6,027,840
CR/D/101310	AKERA JOSEPH	Education Assistant	U7U	506,087	6,073,044
CR/D/101306	LAWINO SUSAN	Senior Education Assista	U6L	490,035	5,880,420
CR/D/101300	ACAYO GRACE	Deputy Head Teacher (Pr	U5U	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>160,772,364</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : PATONGO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101338	MORO MATHEW	Education Assistant	U7U	575,803	6,909,636
CR/D/101348	APIA HILLARY	Education Assistant	U7U	502,320	6,027,840
CR/D/101336	LAKER KERENI OGENA	Education Assistant	U7U	575,803	6,909,636
CR/D/101340	NYEKO FILDER MARY	Education Assistant	U7U	592,578	7,110,936
CR/D/101342	OCHENG JUSPHER	Education Assistant	U7U	575,803	6,909,636
CR/D/101350	ODONG AUGUSTINE	Education Assistant	U7U	502,320	6,027,840
CR/D/101335	OKELLO KENNETH	Education Assistant	U7U	490,035	5,880,420
CR/D/101345	OKOT JACOB	Education Assistant	U7U	490,035	5,880,420
CR/D/101346	OKUMU TARASISTO	Education Assistant	U7U	490,035	5,880,420
CR/D/101341	OTIM GEORGE ALEX	Education Assistant	U7U	538,945	6,467,340
CR/D/101347	OLANYA JOHN BOSCO M	Education Assistant	U7U	490,035	5,880,420
CR/D/101349	ONGOM JOHN	Education Assistant	U7U	490,035	5,880,420
CR/D/101344	OMWONY RICHARD OK	Education Assistant	U7U	506,087	6,073,044
CR/D/101332	OJOK JOHN ALUMERING	Education Assistant	U7U	600,831	7,209,972
CR/D/101343	ANENA SUNDAY	Senior Education Assista	U6L	506,087	6,073,044
CR/D/101339	BOGERE IRENE	Senior Education Assista	U6L	502,320	6,027,840
CR/D/101334	ACILA MORRISH	Senior Education Assista	U6L	502,320	6,027,840
CR/D/101337	AYWEK MARY	Senior Education Assista	U6L	506,087	6,073,044
CR/D/101333	ACHAN NANCY	Head Teacher (Primary)	U4L	575,803	6,909,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,159,384</b>

### Subcounty / Town Council / Municipal Division : Wol

### Cost Centre : APIL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100620	OKELLO SUNDAY TOOB	Education Assistant	U7U	502,320	6,027,840
CR/D/100615	AKUMU IMMACULATE	Education Assistant	U7U	490,035	5,880,420
CR/D/100621	LAKANG JOSEPHINE	Education Assistant	U7U	506,087	6,073,044
CR/D/100618	MWAKA BENSON	Education Assistant	U7U	490,035	5,880,420
CR/D/100616	OCOKA GEOFFREY OKE	Education Assistant	U7U	490,035	5,880,420
CR/D/100617	ODONG ANTHONY	Education Assistant	U7U	490,035	5,880,420
CR/D/100619	OKECH BENEDICT	Education Assistant	U7U	501,096	6,013,152
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,635,716</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : ATOCON PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100663	ONGOM ENSUS	Education Assistant	U7U	561,535	6,738,420
CR/D/100660	APIO MIRRIAM	Education Assistant	U7U	502,320	6,027,840
CR/D/100661	KIDEGA JAMES ADUM	Education Assistant	U7U	502,320	6,027,840
CR/D/100662	ODUR JUSTUS BADANG	Education Assistant	U7U	559,907	6,718,884
CR/D/100665	OGENGA JOHN GODFRE	Education Assistant	U7U	502,320	6,027,840
CR/D/100664	ORYEM CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/100659	OYOO JAMES	Head Teacher (Primary)	U4L	509,895	6,118,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,539,984</b>

### Cost Centre : ISRAEL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100752	AUMA MERINA	Education Assistant	U7U	502,320	6,027,840
CR/D/100748	ODONGKENE EVEREST	Education Assistant	U7U	542,999	6,515,988
CR/D/100749	OJOK THOMAS ODUR	Education Assistant	U7U	490,035	5,880,420
CR/D/100750	OLOYA JULIUS PETER	Education Assistant	U7U	540,164	6,481,968
CR/D/100751	OLWOCH ALDO	Education Assistant	U7U	561,535	6,738,420
CR/D/100753	OCHEN RICHARD	Education Assistant	U7U	506,087	6,073,044
CR/D/100747	ONGWECH BENARD OKI	Senior Education Assista	U6L	512,320	6,147,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,865,520</b>

### Cost Centre : KUYWEE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100885	YO-OCIRA JOHN JOSEPH	Education Assistant	U7U	672,883	8,074,596
CR/D/100886	AYAA GRACE PAMELA	Education Assistant	U7U	584,220	7,010,640
CR/D/100881	OKELLO JOHN BOSCO	Education Assistant	U7U	502,320	6,027,840
CR/D/100882	OPIO LUCY	Education Assistant	U7U	561,535	6,738,420
CR/D/100883	OTIM DENIS	Education Assistant	U7U	490,035	5,880,420
CR/D/100884	OTYEKA JAMES	Education Assistant	U7U	502,320	6,027,840
CR/D/100879	ODOCH GEOFFREY OKA	Head Teacher (Primary)	U4L		
CR/D/100880	OKIDI DENIS MORO	Head Teacher (Primary)	U4L	522,526	6,270,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,030,068</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : LAMIT KWEYO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100947	LAKANG LUCY OPOT	Education Assistant	U7U	490,035	5,880,420
CR/D/100949	OKELLO GEOFFREY	Education Assistant	U7U	502,320	6,027,840
CR/D/100951	OJOK AMBROSE OWINY	Education Assistant	U7U	596,505	7,158,060
CR/D/100950	ODOR SAMUEL	Education Assistant	U7U	502,320	6,027,840
CR/D/100948	ODONG MATHEW GUY	Education Assistant	U7U	490,035	5,880,420
CR/D/100946	ABAL JOSEPH	Education Assistant	U7U	490,035	5,880,420
CR/D/100945	NYEKO BILSON OLOYI	Head Teacher (Primary)	U4L	606,645	7,279,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,134,740</b>

### Cost Centre : LOKABAR PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101020	OKELLO ALDO DICKSON	Education Assistant	U7U	592,485	7,109,820
CR/D/101016	OKENG WALTER	Education Assistant	U7U	490,035	5,880,420
CR/D/101019	OKELLO FRED JIMMY	Education Assistant	U7U	502,320	6,027,840
CR/D/101018	OCALA DAVID	Education Assistant	U7U	506,087	6,073,044
CR/D/101017	LAMWAKA GRACE OPO	Education Assistant	U7U	490,035	5,880,420
CR/D/101015	OKELLO MICHAEL	Education Assistant	U7U	646,978	7,763,736
CR/D/101014	ODIDA QUINTO	Head Teacher (Primary)	U4L	516,528	6,198,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,933,616</b>

### Cost Centre : OGOLE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101110	OJOK SUNNY BOSCO	Education Assistant	U7U	490,035	5,880,420
CR/D/101109	OGWANG SEVY OWINY	Education Assistant	U7U	534,408	6,412,896
CR/D/101108	ODONG JINNO	Education Assistant	U7U	490,035	5,880,420
CR/D/101115	NYEKO ALDO OPIO	Education Assistant	U7U	670,704	8,048,448
CR/D/101112	KIZITO ERICK	Education Assistant	U7U	497,235	5,966,820
CR/D/101111	OLOK GEORGE WILLY	Education Assistant	U7U	568,852	6,826,224
CR/D/101113	OTTO SANTO	Education Assistant	U7U	531,645	6,379,740
CR/D/101114	OKIDI SISTO	Education Assistant	U7U	506,087	6,073,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,468,012</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : OKWADOKO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101151	OKOT KOMAKECH SANT	Education Assistant	U7U	490,035	5,880,420
CR/D/101149	ORINGA SANTO	Education Assistant	U7U	490,035	5,880,420
CR/D/101148	OJUKA CHARLES DICKE	Education Assistant	U7U	490,035	5,880,420
CR/D/101147	OGWAL ANTHONY FRED	Education Assistant	U7U	490,035	5,880,420
CR/D/101153	OGENGA JOHN ALFRED	Education Assistant	U7U	803,267	9,639,204
CR/D/101150	AKERA RICHARD	Education Assistant	U7U	490,035	5,880,420
CR/D/101152	ARACH MARY	Education Assistant	U7U	506,087	6,073,044
CR/D/101146	ODWAR FRANCIS	Senior Education Assista	U6L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,994,768</b>

### Cost Centre : OTINGOWIYE PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101244	ALUKA FELIX	Education Assistant	U7U	490,035	5,880,420
CR/D/101246	AKELLO JENNIFER	Education Assistant	U7U	490,035	5,880,420
CR/D/101241	OKELLO JOHNSON	Education Assistant	U7U	502,115	6,025,380
CR/D/101245	OTIM ANTHONY IVAN	Education Assistant	U7U	490,035	5,880,420
CR/D/101243	SISTO PACOTOO JACKS	Education Assistant	U7U	509,895	6,118,740
CR/D/101239	OKUTO FRANCIS SAMUE	Education Assistant	U7U	604,029	7,248,348
CR/D/101242	ONEN F. OPIO MARTIN	Education Assistant	U7U	531,645	6,379,740
CR/D/101240	AKIDI LILLY ROSE	Head Teacher (Primary)	U4L	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,441,308</b>

### Cost Centre : PARABONGO TEK PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101297	OYAT DAVID	Education Assistant	U7U	490,035	5,880,420
CR/D/101298	ANYWAR DAVID OLING	Education Assistant	U7U	490,035	5,880,420
CR/D/101292	ANYWAR GEOFFREY	Education Assistant	U7U	511,096	6,133,152
CR/D/101295	OJOK CHARLES	Education Assistant	U7U	490,035	5,880,420
CR/D/101296	OKWERA FRANCIS	Education Assistant	U7U	502,320	6,027,840
CR/D/101294	ODONGO WILLIAM	Education Assistant	U7U	502,320	6,027,840
CR/D/101293	AKIDI MARGARET ADU	Head Teacher (Primary)	U4L	496,016	5,952,192
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,782,284</b>

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : TOROMA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101362	ODONG JOHN BOSCO	Education Assistant	U7U	561,535	6,738,420
CR/D/101365	OJUK MARTIN	Education Assistant	U7U	490,035	5,880,420
CR/D/101363	OLONGA MARTIN	Education Assistant	U7U	490,035	5,880,420
CR/D/101366	ONYANGO ALEX RUFIN	Education Assistant	U7U	490,035	5,880,420
CR/D/101364	ONEK ALBINO OLEGA	Education Assistant	U7U	490,035	5,880,420
CR/D/101361	KILAMA CHRISTOPHER	Education Assistant	U7U	490,035	5,880,420
CR/D/101359	CANWAT ANGWECH PID	Education Assistant	U7U	490,035	5,880,420
CR/D/101360	APIO LILLY GRACE	Education Assistant	U7U	490,035	5,880,420
CR/D/101367	OLWOCH DOMINIC	Education Assistant	U7U	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,929,200</b>

### Cost Centre : WOL KICO PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101409	AYELLA SIMON PETER	Education Assistant	U7U	591,021	7,092,252
CR/D/101412	ANYEKO BETTY	Education Assistant	U7U	490,035	5,880,420
CR/D/101414	AKULLU JOSEPHINE OR	Education Assistant	U7U	502,320	6,027,840
CR/D/101410	LABEJA CHARLES	Education Assistant	U7U	569,872	6,838,464
CR/D/101407	LABEJA RICHARD	Education Assistant	U7U	289,750	3,477,000
CR/D/101415	AMONE OKOT DAVID	Education Assistant	U7U	502,320	6,027,840
CR/D/101408	OBOKE CHARLES PATRI	Education Assistant	U7U	490,035	5,880,420
CR/D/101411	OCENG TOMBOYA ALEN	Education Assistant	U7U	490,035	5,880,420
CR/D/101413	OMARA KENNETH KAU	Education Assistant	U7U	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,132,496</b>

### Cost Centre : WOL NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101417	ODONGKARA MARK OT	Education Assistant	U7U	526,995	6,323,940
CR/D/101418	OKELLO PAUL OBALOK	Education Assistant	U7U	506,087	6,073,044
CR/D/101420	OPOKA SOLOMON	Education Assistant	U7U	506,087	6,073,044
CR/D/101421	ODEP SUSAN	Education Assistant	U7U	490,035	5,880,420
CR/D/101416	OBITA GEOFFREY	Education Assistant	U7U	490,035	5,880,420
CR/D/101419	OKIDI FRANCIS	Education Assistant	U7U	502,320	6,027,840

# Vote: 611 Agago District

## Workplan 6: Education

### Cost Centre : WOL NGORA PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,258,708</b>

### Cost Centre : WOL PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101398	OPIRA WALTER RAY (RE)	Education Assistant	U7U	653,528	7,842,336
CR/D/101403	AUMA HELLEN	Education Assistant	U7U	490,035	5,880,420
CR/D/101404	KOMAKECH SUNDAY	Education Assistant	U7U	490,035	5,880,420
CR/D/101405	OBONYO DENISH	Education Assistant	U7U	502,320	6,027,840
CR/D/101400	OBWONA WALTER	Education Assistant	U7U	490,035	5,880,420
CR/D/101401	OCHENG TONNY	Education Assistant	U7U	502,320	6,027,840
CR/D/101406	OCIRA DENISH	Education Assistant	U7U	502,320	6,027,840
CR/D/101402	OJOK JOHN BOSCO	Education Assistant	U7U	490,035	5,880,420
CR/D/101399	ABIA ALFRED RAY	Head Teacher (Primary)	U4L	490,035	5,880,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,327,956</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,634,622,356</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	171,209	10,185	26,369
District Unconditional Grant - Non Wage	8,000	4,000	8,000
Locally Raised Revenues	6,000	0	6,000
Other Transfers from Central Government	25,328	0	
Transfer of District Unconditional Grant - Wage	12,600	6,185	12,369
Multi-Sectoral Transfers to LLGs	119,281	0	
<i>Development Revenues</i>	1,509,747	801,630	1,541,838
Unspent balances – UnConditional Grants		529,548	
District Equalisation Grant	14,473	7,238	21,233
Roads Rehabilitation Grant	529,689	264,844	529,689
Other Transfers from Central Government	965,585	0	990,917

# Vote: 611 Agago District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,680,956</b>	<b>811,814</b>	<b>1,568,207</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>171,209</i>	<i>13,217</i>	<i>26,369</i>
Wage	131,000	9,277	12,369
Non Wage	40,209	3,940	14,000
<i>Development Expenditure</i>	<i>1,509,747</i>	<i>986,011</i>	<i>1,541,838</i>
Domestic Development	1,509,747	986,011	1,541,838
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,680,956</b>	<b>999,228</b>	<b>1,568,207</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total planned revenue for this FY 2015/16 is shs 1,568,207,000 which is a decrease of 6.7% compared to last year's plan. The decrease is due to allocation of equalization grant in the department and the wage bill for the recruitment of staff in the department. The funds shall be used for rehabilitation of roads, general maintenance of roads, opening of new road, servicing of generator and vehicles, supervision and monitoring of projects with funding from RTI, URF and PRDP. The work plan revenues is moderate and could help accomplish some meaningful work. However, this is inadequate when we consider the out put to be achieved. The expenditures are spread to cover key areas and could help improve on service delivery and hence improve roads and communication networks in the District.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	24	0	
No. of people employed in labour based works (PRDP)	46	0	
No of bottle necks removed from CARs	16	16	2
Length in Km of urban roads resealed	03	0	20
Length in Km of Urban unpaved roads routinely maintained		0	84
No. of bottlenecks cleared on community Access Roads (PRDP)		0	13
Length in Km of District roads routinely maintained	54	54	237
Length in Km of District roads periodically maintained	237	237	237
No. of bridges maintained	5	0	5
Length in Km. of rural roads constructed	17	0	
Length in Km. of rural roads rehabilitated	54	0	
Length in Km. of rural roads constructed (PRDP)	45	0	
Length in Km. of rural roads rehabilitated (PRDP)	54	0	
<b>Function Cost (US\$ '000)</b>	<b>1,680,956</b>	<b>809,075</b>	<b>1,568,207</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,680,956</b>	<b>809,075</b>	<b>1,568,207</b>

### Planned Outputs for 2015/16

The planned outputs in the department includes rehabilitation of damaged and eroded roads and routine maintenance of all District roads. The major planned outputs shall include: Under Rehabilitation Transport Infrastructures, there shall be Rehabilitation of Kworiken road, Completion of Kalongo low cost sealing. Those under PRDP includes; opening of Biwang Via Kazikazi-Olel in Arum HQ, Under URF includes; Transfer of lower local government, manual routine maintenance (480Km), Routine mechanised road, Wol-Kimia (14.9Km), Okwadoko-Atut (16Km), Patongo-Kotomor (14.4Km), Omot-Okwang (10.5Km), Lira Palwo-Omot (9Km), Equipment repairs, and supervision/Administration



# Vote: 611 Agago District

## ***Workplan 7a: Roads and Engineering***

cost under all sources of funding. There is also emphasis on removal of bottlenecks on Community Access roads (Feeder roads). This is likely to improve fair traffic flows in the entire District. The other major planned outputs that are not funded include: Rehabilitation of Abone -Agago Bridge, Opening road from Agago bridge via Aywee Garagara-Wol, and Rehabilitation of Abone-Kwonkic Road.

(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. Frequent Breakdown of road equipments*

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

### *2. Frequent Floods*

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

### *3. Thin staffing and overwhelmed equipment suppliers*

The Department is very thinly staffed. This affects monitoring and supervisory capacity. The department has faced with overwhelmed equipments suppliers since they might be having many other clients in other districts and agencies

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Agago TC***

#### ***Cost Centre : Agago TC***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100122	Ocan Peter	Engineering Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

#### ***Cost Centre : Works Office***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/D10017	Opobo George Odwar	Driver	U8U	236,148	2,833,776
CR/D/100026	Okidi David Okech	Office Attendant	U8U	209,186	2,510,232
CR/D/100057	Ogwang Solomon	Driver	U8U	236,148	2,833,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,177,784</b>

### ***Subcounty / Town Council / Municipal Division : Kalongo TC***

#### ***Cost Centre : Kalongo TC***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/K100015	Okot Donasiano	Land Supervisor	U6U		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 611 Agago District

## Workplan 7a: Roads and Engineering

<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>	<b>8,177,784</b>
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## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	49,511	18,939	48,002
Sanitation and Hygiene	23,000	11,500	23,000
District Unconditional Grant - Non Wage	4,000	1,000	4,000
Locally Raised Revenues	6,000	0	6,000
Transfer of District Unconditional Grant - Wage	16,511	6,439	15,002
<i>Development Revenues</i>	621,831	303,256	597,831
Conditional transfer for Rural Water	597,831	298,916	597,831
Donor Funding	24,000	0	
Unspent balances – Conditional Grants		4,340	
<b>Total Revenues</b>	<b>671,342</b>	<b>322,195</b>	<b>645,833</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,511	27,850	48,002
Wage	16,511	9,658	15,002
Non Wage	33,000	18,192	33,000
<i>Development Expenditure</i>	621,831	303,161	597,831
Domestic Development	597,831	303,161	597,831
Donor Development	24,000	0	0
<b>Total Expenditure</b>	<b>671,342</b>	<b>331,012</b>	<b>645,833</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total planned revenue to be received this FY 2015/16 is shs 645,833,000 which is a decrease of 4% to be caused by decline in the allocation of Locally Raised Revenue and intervention from UNICEF. The funds to be received shall be used to improve on Rural Water supply and sanitation in Rural Growth Centre. Other expenditure shall be advocacy meetings, training of pump mechanics and WSCs, submission of reports, monitoring and supervision of projects and ensuring high level of water source functionality.

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 611 Agago District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	45	6	36
No. of water points tested for quality	60	12	48
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	60	12	48
No. of water points rehabilitated	11	14	11
% of rural water point sources functional (Shallow Wells )	80	0	80
No. of water pump mechanics, scheme attendants and caretakers trained	45	0	45
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	22	0	33
No. Of Water User Committee members trained	22	0	33
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	0	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	0	3
No. of public latrines in RGCs and public places	1	0	
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	2
No. of deep boreholes drilled (hand pump, motorised)	14	0	10
No. of deep boreholes rehabilitated	8	0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	4
No. of deep boreholes rehabilitated (PRDP)	3	0	6
<b>Function Cost (US\$ '000)</b>	<b>671,342</b>	<b>266,309</b>	<b>645,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>671,342</b>	<b>266,309</b>	<b>645,833</b>

### Planned Outputs for 2015/16

Drilling of 16 new Boreholes as follows; 1 Patongo, 1 Adilang, 1 Omiya Pacwa, 1 Parabongo, 1 Omot, 1 Wol, 1 Lapono, 2 Lukole, 1 Lira Palwo, 2 Lamiyo, 2 Paimol, and 2 Arum, construction of 5 shallow well in 1 Kotomor, 2 Omot, 1 Arum and 1 Lamiyo. Rehabilitation of 11 boreholes district wide with 1 in Patongo, 2 Adilang, 3 Omiya Pacwa, 2 Parabongo, 2 Omot and 1 in Lira Palwo, Stakeholder coordination and General operational cost, Training of the water user committee for all water points which are to be drilled in the district triggering of community led total sanitation [ CLTS] in the 24 villages of Agago, Construction of ventilated improve latrine at Adilang RGC, 4 O&M for water facilities in IDP camps Supply of pump parts, Payment of retentions for previous Finacial Year 2014/15, 4 quarterly coordination meetings held, Procurement of computers and accessories, Holding 6 National Consultative meetings, Advocacy meetings held both at district and sub-counties, 22 sensitisation meetings on critical requirements held, 4 Extensive staff meeting Water Users Committee (WUC) trained for new and rehabilitated water points, 22 Baseline survey conducted, 22 Post construction support done, Radio Talk shows held, National Hand washing activities carried out, World Water Day celebration held, Private sector training conducted, 41 water points tested for quality and 1 purchase of reagent, 12 Data collected and analysed, 22 Environmental Mitigation measures conducted, 22 HIV/AIDS awareness training conducted, 22 Construction supervision visits, Specific surveys

# Vote: 611 Agago District

## Workplan 7b: Water

(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. Thin staffing

The office at the moment has one water officer who is on contract for two years and Assistant water officer but the rest are the seconded staff from health and community department which has affected or made close monitoring and supervision inefficient.

### 2. lack of adequate transport means

The department has been experiencing transport challenges especially in the water sector since there is lack of motor cycle and vehicle to boost transport to remote areas or places

### 3. Delays in Procurement of constructors and Inadequate office equipments

The department lack most of the office equipment as associated to delays in procurement of constructors which is affecting the implementation of the activity

## Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Agago TC

### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100047	Olyel Raymond	Assistant Water Officer	U5Sc	772,079	9,264,948
CR/D/100046	Bongomin Samuel Otto	Assistant Water Officer	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,765,752</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>16,765,752</b>

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,649	34,450	78,899
Transfer of District Unconditional Grant - Wage	33,334	27,092	54,184
Conditional Grant to District Natural Res. - Wetlands	12,715	6,358	12,715
District Unconditional Grant - Non Wage	4,000	1,000	6,000
Locally Raised Revenues	6,600	0	6,000
<i>Development Revenues</i>	6,000	0	8,000
LGMSD (Former LGDP)	6,000	0	8,000

# Vote: 611 Agago District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>62,649</b>	<b>34,450</b>	<b>86,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>56,649</i>	<i>47,972</i>	<i>78,899</i>
Wage	33,334	40,638	54,184
Non Wage	23,315	7,335	24,715
<i>Development Expenditure</i>	<i>6,000</i>	<i>0</i>	<i>8,000</i>
Domestic Development	6,000	0	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>62,649</b>	<b>47,972</b>	<b>86,899</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total expected revenue is shs 86,899,000 which is an increase Of 38.7% caused by wage bills to be incurred for recruited staff in the Town Councils. The funds will be used for environmental monitoring, enforcement, tree planting, preparation of structured plans.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2000	2	05
Number of people (Men and Women) participating in tree planting days		0	9
No. of monitoring and compliance surveys/inspections undertaken	2	03	4
No. of Water Shed Management Committees formulated	2	3	4
No. of community women and men trained in ENR monitoring		0	2
No. of community women and men trained in ENR monitoring (PRDP)	2	3	2
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)	2	3	4
<b>Function Cost (US\$ '000)</b>	<b>62,649</b>	<b>34,426</b>	<b>86,899</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>62,649</b>	<b>34,426</b>	<b>86,899</b>

### Planned Outputs for 2015/16

Tree Planting and Afforestation at Arum, Geregere, Paimol and Awelo Primary Schools. Forestry regulation and inspection at Kotomor, Omot and Arum Sub-counties. Community training in wetland management at Kalongo T/C, Arum, Omot and Patongo sub-counties. Stakeholders training and sensitization on Environment issues at Kalongo T/C (St Peters and Kubwor P/S), Agago T/C (Ngora and Anyena P/S), Patongo T/C (Moodege and Patongo P/S), Lamiyo Scty (Abone P/S), Lukole Scty (Ajali Atede P/S), Omiya Pacwa P/S. Sensitization of contractors on Environmental compliance, and Environmental enforcement at the District Head Quarters. Monitoring and Evaluation of Environmental compliance at all LLGs. Infrastructure planning at corner Aculu and Geregere Trading Centres. Detailed plans developed for Wanglobo and Geregere T/C, Detailed and structured plans for Wanglobo and Geregere T/C developed, 4 Monitoring reports produced, training reports, certificates of environmental compliance issued, seedlings planted, 10 environment clubs and groups trained, Payment to Aywee United and Brothers Co. Ltd for supplies and retention

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

# Vote: 611 Agago District

## Workplan 8: Natural Resources

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

#### 1. Lack of appreciation of the importance of conserving natural resources

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

#### 2. Under staffing

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

#### 3. Lack of transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100120	Ojok George Oling	Physical Planner	U4Sc	1,131,967	13,583,604
CR/D/100030	Olal David Churchill	Physical Planner	U4Sc	1,204,288	14,451,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,035,060</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

#### Cost Centre : Kalongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100403	Omona Simon	Physical Planner	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

#### Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100359	Oyet Alex Labeja	Physical Planner	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>54,183,852</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 611 Agago District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	227,854	92,847	360,369
Other Transfers from Central Government	3,200	0	3,200
Conditional Grant to Women Youth and Disability Gr:	16,130	8,066	16,130
Conditional transfers to Special Grant for PWDs	33,677	16,838	33,677
District Unconditional Grant - Non Wage	4,000	2,000	16,000
Hard to reach allowances	49,284	24,642	60,738
Multi-Sectoral Transfers to LLGs	62,962	15,000	
Transfer of District Unconditional Grant - Wage	30,437	15,219	202,460
Locally Raised Revenues	6,000	0	6,000
Conditional Grant to Functional Adult Lit	17,684	8,842	17,684
Conditional Grant to Community Devt Assistants Non	4,480	2,240	4,480
<i>Development Revenues</i>	565,029	23,076	454,804
Donor Funding	16,000	0	
LGMSD (Former LGDP)	12,692	14,599	32,692
Multi-Sectoral Transfers to LLGs	114,225	0	
Other Transfers from Central Government	422,112	8,477	422,112
<b>Total Revenues</b>	<b>792,883</b>	<b>115,922</b>	<b>815,173</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	227,854	123,515	360,369
Wage	76,319	22,828	202,460
Non Wage	151,535	100,688	157,909
<i>Development Expenditure</i>	565,029	33,760	454,804
Domestic Development	549,029	33,760	454,804
Donor Development	16,000	0	0
<b>Total Expenditure</b>	<b>792,883</b>	<b>157,276</b>	<b>815,173</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	24	24	32
No. FAL Learners Trained	16	16	112
No. of children cases ( Juveniles) handled and settled		0	240
No. of Youth councils supported	1	3	1
No. of assisted aids supplied to disabled and elderly community	6	8	6
<b>Function Cost (UShs '000)</b>	<b>792,883</b>	<b>76,128</b>	<b>815,173</b>
<b>Cost of Workplan (UShs '000):</b>	<b>792,883</b>	<b>76,128</b>	<b>815,173</b>

# Vote: 611 Agago District

## Workplan 9: Community Based Services

### Planned Outputs for 2015/16

1 orientation of CDOs on CDD operation procedures, field appraisal of selected beneficiary of CDD groups conducted, 2 monitorings to be conducted, 8 trainings and workshops on community issues, 32 CDD groups funded, Facilitation of 112 FAL instructors, 4 quarterly support to FAL instructors in all Scities, FAL review meetings to be conducted at District H/Q, Women council executive meeting and gender situational analysis in all 16 LLGs, support supervision and monitoring on gender issues, Community dialogue with support from UNICEF, identification of Youth Livelyhood and skills development projects, 955 beneficiaries provided with Hiefers under Restocking programme, 4 CDD quarterly report submitted to K'la, 12 Disability to be funded, 160 children in conflict with the law settled.

(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. Means of transport

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

#### 2. Super structure

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

#### 3. Office equipments

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Adilang

#### Cost Centre : Adilang

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100110	Ogomarach Stella	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : Agago District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100459	Owili Christopher	Driver	U8U	215,821	2,589,852
CR/D/100049	Akullu Grace Regina	Senior Community Devel	U3L	912,771	10,953,252
CR/D/100038	Ojok Geoffrey	Senior Probation and We	U3L	990,589	11,887,068
CR/D/100042	Oola Gabriel	Senior Community Devel	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,383,424</b>



# Vote: 611 Agago District

## Workplan 9: Community Based Services

### Cost Centre : Agago TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100099	Okwir Alex	Assistant Community De	U6U	436,677	5,240,124
CR/D/100119	Okot Emmanuel	Senior Community Devel	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

#### Cost Centre : Kalongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/109925	Amone Thomas	Assistant Community De	U6U	425,074	5,100,888
CR/D/109924	Atim Agnes Prossy	Senior community develo	U3L	912,677	10,952,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,053,012</b>

### Subcounty / Town Council / Municipal Division : Kotomor

#### Cost Centre : Kotomor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/109927	Okello Patrick Ocitti	Assistant Community De	U6U	436,677	5,240,124
CR/D/100440	Ochaya Geoffrey Amet	Community Development	U4L	766,677	9,200,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,440,248</b>

### Subcounty / Town Council / Municipal Division : Lamiyo

#### Cost Centre : Lamiyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100447	Okello Jasper	Assistant Community De	U6U	436,677	5,240,124
CR/D/100074	Ndaha Francis	Community Development	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,439,192</b>

### Subcounty / Town Council / Municipal Division : Lapono

#### Cost Centre : Lapono

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100111	Otim Benzamin Anthony	Assistant Community De	U6U	436,677	5,240,124
CR/D/100097	Okot Paula Trecia	Community Development	U4L	766,677	9,200,124

**Vote: 611** Agago District**Workplan 9: Community Based Services****Cost Centre : Lapono**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,440,248</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100075	Lajul Gladys	Assistant Community De	U6U	436,677	5,240,124
CR/D/100072	Lakot Vicky Olak	Community Development	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,439,192</b>

**Subcounty / Town Council / Municipal Division : lukole****Cost Centre : lukole**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100088	Acayo Janet Owiny	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100093	Ojok David	Community Development	U4L	766,677	9,200,124
CR/D/100073	Awor Susan	Community Development	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,399,192</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100082	Lakomekech Nancy	Assistant Community De	U6U	436,677	5,240,124
CR/D/100098	Adong Paska	Community Development	U4L	766,677	9,200,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,440,248</b>

**Subcounty / Town Council / Municipal Division : Paimol**

# Vote: 611 Agago District

## Workplan 9: Community Based Services

### Cost Centre : Paimol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100438	Komakech Richard	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### Subcounty / Town Council / Municipal Division : parabongo

### Cost Centre : parabongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100443	Ongom Berna Sarah	Assistant Community De	U6U	436,677	5,240,124
CR/D/100454	Ojok Ben	Community Development	U4L	766,677	9,200,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,440,248</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : Patongo TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/109928	Achola Scovia	Assistant Community De	U6U	436,677	5,240,124
CR/D/100067	Otto Ben Adol	Senior Community Devel	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,193,376</b>

### Subcounty / Town Council / Municipal Division : Wol

### Cost Centre : Wol

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100452	Acan Grace Racheal	Assistant Community De	U6U	436,677	5,240,124
CR/D/100094	Obwor Degracious Deodato	Assistant Community De	U6U	434,273	5,211,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,451,400</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>205,080,276</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	838,167	801,475	74,378
Transfer of District Unconditional Grant - Wage	18,288	7,796	23,978

# Vote: 611 Agago District

## Workplan 10: Planning

Conditional Grant to PAF monitoring	6,400	3,200	6,400
District Unconditional Grant - Non Wage	28,000	14,000	32,000
Locally Raised Revenues	12,000	3,000	12,000
Other Transfers from Central Government	773,479	773,479	
<b>Development Revenues</b>	<b>679,481</b>	<b>242,281</b>	<b>730,368</b>
Unspent balances – Conditional Grants		54,956	
Multi-Sectoral Transfers to LLGs	296,139	0	
LGMSD (Former LGDP)	353,342	187,325	700,368
Donor Funding	30,000	0	30,000
<b>Total Revenues</b>	<b>1,517,647</b>	<b>1,043,756</b>	<b>804,746</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>838,167</b>	<b>805,816</b>	<b>74,378</b>
Wage	18,288	11,695	23,978
Non Wage	819,879	794,122	50,400
<b>Development Expenditure</b>	<b>679,481</b>	<b>84,812</b>	<b>730,368</b>
Domestic Development	649,481	84,812	700,368
Donor Development	30,000	0	30,000
<b>Total Expenditure</b>	<b>1,517,647</b>	<b>890,628</b>	<b>804,746</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue expected for the Financial Year 2015/16 is shs 804,746,000 which is a decrease of 47% caused by Census 2014 funds. The major sources of funds under Planning Units include among others LGMSD/PRDP 2, PAF funds, LRR, District Unconditional Grant Wage and None wage. The bulk of the funds shall be transfer to LLGs, payment for wages.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	02	01	3
No of Minutes of TPC meetings	12	10	12
No of minutes of Council meetings with relevant resolutions	6	5	6
<b>Function Cost (US\$ '000)</b>	<b>1,517,647</b>	<b>840,925</b>	<b>804,746</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,517,647</b>	<b>840,925</b>	<b>804,746</b>

### Planned Outputs for 2015/16

Renovation of classroom blocks at Acholpii Laponi PS, Sub county office blocks Completed and rehabilitated at Omot, Laponi and Adilangd, 8 pairs of Battery for solar panels purchased, 1 Laptop computer purchased, 16 chairs and 4 tables, 2 Bookshelves, Filing cabinets purchased, Electricity connected to district Headquarters and 7 Health Centres, 10 Fixed lines procured, Curtains installed in the council Hall, Public Address system procured, Otumpili Health Centre II Completed, Trees planted at 6 Primary schools, 48 PDC trained, 10 reports and Performance Form B submitted to MoFPED, 1 Statistical Abstract compiled and submitted to UBOS, 1 Assessment report produced, 4 monitoring reports produced, At least 12 DTCP minutes produced, Mentoring report produced, Review meetings held, 1 BFP consultative meeting held, 1 regional BFP meeting held, Office equipments maintained, vehicle maintained, 1 motorcycle purchased, Workplan reviewed and laid before council, Budget approved, Data disseminated, Workshops attended, 2 staff recruited, Trainings attended, Gender mainstreaming activities conducted, Environmental, HIV/AIDS, Climate, Disaster, Population awareness conducted

# Vote: 611 Agago District

## Workplan 10: Planning

(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. Small office space

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

### 2. Lack of staff

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

### 3. Inadequate means of transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Agago TC

#### Cost Centre : Agago District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100058	Atyam Denis	Driver	U8U	209,859	2,518,308
CR/D/100032	Lakony Lino	Senior Planner	U3U	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,592,704</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>15,592,704</b>

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,177	20,432	49,960
Transfer of District Unconditional Grant - Wage	10,961	14,380	28,760
Conditional Grant to PAF monitoring	6,106	3,052	6,000
District Unconditional Grant - Non Wage	6,000	3,000	8,000
Locally Raised Revenues	6,800	0	7,200
Multi-Sectoral Transfers to LLGs	48,310	0	
<b>Total Revenues</b>	<b>78,177</b>	<b>20,432</b>	<b>49,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,177	25,817	49,960
Wage	47,401	16,768	28,760
Non Wage	30,776	9,049	21,200
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,177</b>	<b>25,817</b>	<b>49,960</b>

# Vote: 611 Agago District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2015/16

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	36	20	36
Date of submitting Quaterly Internal Audit Reports	31/07/2014	28/4/2015	31/07/2015
<i>Function Cost (UShs '000)</i>	<i>78,177</i>	<i>18,958</i>	<i>49,960</i>
<b>Cost of Workplan (UShs '000):</b>	<b>78,177</b>	<b>18,958</b>	<b>49,960</b>

### Planned Outputs for 2015/16

Production of 4 quartely statutory reports produced and submitted, attending 4 trainings in financila management and 4 workshops one by the Local Government internal auditors and 2 by ICPA(u) and 1 by institute of Intenal Auditor Uganda, producing reports on all work site visited, auditing of staff pay rolls and reconciliation of the information from pay roll data and confirmation from staff reports produced and submission to CAO. Auditing sub counties 2 times and produced report and submitted, auditing of primary and secondary schools each once and auditing of health units once.

### (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. Lack of staff

currently district has one substantially appointed staffs that is Internal Auditor and he is relaying on the staffs from the Town councils to help

#### 2. Lack of transport facilities

this has made monitoring of project difficult and we have to beg which some tima make us not to work as scheduled

#### 3. Fund

there is no fund allocated and manage by the department. Fund is released basing on the mood of management

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Agago TC

# Vote: 611 Agago District

## Workplan 11: Internal Audit

### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100117	Okeny Benzamin	Internal Auditor	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,591,876</b>

### Subcounty / Town Council / Municipal Division : Kalongo TC

### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100397	Lworo Labongo Okako	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>

### Subcounty / Town Council / Municipal Division : Patongo TC

### Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100069	Labeja John Rubangakene	Internal Auditor	U4U	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,584,004</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>28,759,884</b>

# Vote: 611 Agago District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
Staff paid their monthly salary	Monthly salary paid to staff	Staff paid their monthly salary
Co funding of projects effected	1 coordination meeting held	Co funding of projects effected
Transfer of funds to LLGs done	4 vehicle repaired	Transfer of funds to LLGs done
32 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.	Q4 Report submitted to MoFPED	36 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.
2 Performance Form B prepared and submitted to MoFPED	Winning school team from MDD welcomed to the district	2 Performance Form B prepared and submitted to MoFPED
12 coordination meetings conducted in the district	Intern students facilitated and meals provided	12 coordination meetings conducted in the district
10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters'	tyre purchased	10 National Days celebration held (NRM, Women Days, Labour, Hero's Day, District Headquarters'
Co funding of district projects done	CAO's office facilitated for the following meetings/functions: Meeting at Mbararara, 20th ULGA AGM, Audit queries in Gulu, Burial at Kaliro, submission of Performance Form,	Equipments maintained and purchased
24 Facilitation for workshops, seminars and trainings done	Chair and bulbs repaired and replaced	Domestic arrears paid
Equipments maintained and purchased	Computer repaired	6 Vehicles, motorcycles and generator maintained
Domestic arrears paid		6 consultations held with other stakeholders and ministry
6 Vehicles, motorcycles and generator maintained		1 BFP conference held
8 consultations held with other stakeholders and ministry		08 monitoring reports produced
1 BFP conference held		Monthly payment for internet services done
08 monitoring reports produced		Departmental computers and the accessories maintained
Monthly payment for internet services done		RDC's office facilitated for PRDP on quarterly basis
Departmental computers and the accessories maintained		Staff appraised annually
RDC's office facilitated for PRDP on quarterly basis		
Staff appraised annually		

<i>Wage Rec't:</i>	<b>132,123</b>	<i>Wage Rec't:</i>	66,062	<i>Wage Rec't:</i>	890,730
<i>Non Wage Rec't:</i>	<b>301,839</b>	<i>Non Wage Rec't:</i>	113,678	<i>Non Wage Rec't:</i>	874,766
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,117
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>433,961</b>	<b>Total</b>	<b>179,740</b>	<b>Total</b>	<b>1,815,613</b>

#### Output: Human Resource Management

Non Standard Outputs:	2014/15	2015/16
6 Reward and sanction committee meetings held and report submitted to MoPS	1 meeting of Reward and Sanction committee held at District Headquarters	6 Reward and sanction committee meetings held and report submitted to MoPS
Orientation of Performance Form	6 payroll reports submitted to MoPS	Orientation of Performance Form
Appraisal conducted	6 months payroll verified	Appraisal conducted
Mentoring of staff	Payroll printed and distributed	Mentoring of staff
Staff Audit conducted in all the 16 LLGs in the district	Human Resource data collected from MoPS	Staff Audit conducted in all the 16 LLGs in the district
Needs assessment for LLGs conducted		Needs assessment for LLGs conducted
12 pay change reports submitted		12 pay change reports submitted
1 pay roll verification exercise conducted		1 pay roll verification exercise conducted



# Vote: 611 Agago District

## Workplan Outputs

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

### Ia. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	24,503	Non Wage Rec't:	143,923
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>24,503</b>	<b>Total</b>	<b>143,923</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)	3 (Orientation training conducted)	4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)
Availability and implementation of LG capacity building policy and plan	Yes (Local Government capacity building policy and plan implemented by all LLG)	yes (Education Assistants inducted Needs Assessment done Account Assistants oriented)	Yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)
Non Standard Outputs:	Career Development Courses for 4 staff payment effected Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented(10,847,565) Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted	2 report compiled and submitted to MoPS in Kamplala 3 staffs facilitated for training at UMI Gulu	Quarterly reports produced and submitted to MoPS 4 staffs facilitated for monthly update of payroll in Kampala Skills development courses for LLGs staff and councilors effected Skills development courses for HLG staff and councilors implemented Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	0	Non Wage Rec't:	40,000
Domestic Dev't	72,317	Domestic Dev't	25,446	Domestic Dev't	74,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>80,317</b>	<b>Total</b>	<b>25,446</b>	<b>Total</b>	<b>114,200</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	(6 Quarterly support supervision.monitoring and mentoring reports produced 6 coordination meetings held 4 special case meetings held 02 support to planning process in conducted)	48 (2 quarterly support supervision, () monitoring and mentoring reports produced 2 coordination meetings held 1 special case meetings held)
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Non Standard Outputs:

Board of Survey report produced

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,700	Non Wage Rec't:	9,988	Non Wage Rec't:	20,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>16,700</b>	<b>Total</b>	<b>9,988</b>	<b>Total</b>	<b>20,000</b>

# Vote: 611 Agago District

## Workplan Outputs

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

### Ia. Administration

#### Output: Public Information Dissemination

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

#### Output: Office Support services

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

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	(District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)	4 (Districtwide)	4 (District headquarters compound maintained Damaged Office Assets are made in good functional conditions Damages caused after retention period corrected Board of Srvey report produced Office chairs and tables purchased)		
No. of monitoring reports generated	( )	2 (District Headquarters)	4 (District Headquarters)		
Non Standard Outputs:		None			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 1,062	<i>Non Wage Rec't:</i> 1,062	<i>Non Wage Rec't:</i> 20,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 8,000	<b>Total</b> 1,062	<b>Total</b> 1,062	<b>Total</b> 20,000	

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)	2 (District wide)	4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)		
No. of monitoring reports generated	4 (Reports to be produced at the District Headquarters)	2 (District wide)	4 (Reports to be produced at the District Headquarters)		

# Vote: 611 Agago District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects	02 round of routine check up is done Radio talk shows conducted	08 routine check up done by CAO and Focal Persons Handing over sites conducted Commissioning of completed projects done 6 emerging issues handled 4 monitoring reports produced by RDC's office on PRDP 2 projects		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 4,045	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,000	<b>Total</b> 4,045	<b>Total</b> 15,000	<b>Total</b> 15,000	

#### Output: Records Management

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

#### Output: Information collection and management

Non Standard Outputs:		None			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,817	<i>Non Wage Rec't:</i> 2,817	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,817	<b>Total</b> 2,817	

#### Output: Procurement Services

Non Standard Outputs:	3 adverts run on National Newspaper 10 Contract committee meeting held 8 Evaluation reports produced 8 documents submitted to the Solitor General's regional office in Gulu Bid documents prepared 20 sites assessed for bid documents preparation Computer consumables procured	1 adverts run on National Newspaper 4 Contract committee meeting held 2 documents submitted to the Solitor General's 3 Evaluation reports produced	3 adverts run on National Newspaper 8 Contract committee meeting held 6 Evaluation reports produced 10 documents submitted to the Solitor General's regional office in Gulu Bid documents prepared 24 sites assessed for bid documents preparation Computer consumables procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 611 Agago District

## Workplan Outputs

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

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>587,885</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>564,078</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,054</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,189,018</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,485</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,485</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 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	30/04/2014 (Annual Performance Report prepared and submitted to MoFPED in Kampala)	23/01/2015 (2 Reports submitted to MoFPED)	30/03/2015 (Annual Performance Report prepared and submitted to MoFPED in Kampala)
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# Vote: 611 Agago District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	04 monitoring and mentoring reports produced	Staff paid monthly salary	04 monitoring and mentoring reports produced
	01 statutory Audit attended to and conducted	2 Monitoring and mentoring report produced	01 statutory Audit attended to and conducted
	Quantity of books and other stationery purchased	Stationery purchased	Quantity of books and other stationery purchased
	04 revenue mobilisation conducted throughout the district	10 facilitations to the bank	04 revenue mobilisation conducted throughout the district
	24 facilitation of staff to the banks and other official duties	02 revenue mobilisation report produced	24 facilitation of staff to the banks and other official duties
	05 staff have their capacities built on professional courses	2 facilitation of CFO to Kampala and Auditor General Office	05 staff have their capacities built on professional courses
	01 exchange visit for Finance committee conducted		01 exchange visit for Finance committee conducted
	<i>Wage Rec't:</i> <b>14,310</b>	<i>Wage Rec't:</i> 52,994	<i>Wage Rec't:</i> 119,704
	<i>Non Wage Rec't:</i> <b>61,690</b>	<i>Non Wage Rec't:</i> 24,201	<i>Non Wage Rec't:</i> 20,400
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>76,000</b>	<b>Total</b> <b>77,195</b>	<b>Total</b> <b>140,104</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	( )	8000 (Other licences from the 13 sub counties)	320900 (From all the 13 sub counties in the district)
Value of LG service tax collection	3500 (35% of LST mobilised from the 13 sub counties in the district)	30000 (Wol, Parabongo, Paimol ,Lukole, Omiya Pacwa, Lapono ,Adilang, Kotomor, Patongo ,Omot, Lira Palwo and Lamiyo.)	4600 (LST mobilised from the 13 sub counties in the district)
Value of Hotel Tax Collected	( )	0 (None)	500 (3 Town councils of Agago TC, Kalongo TC, Patongo TC)
Non Standard Outputs:	Other revenue sources are mobilised collected and 35% remitted to the district, New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties	Revenue books procured	New Staff are oriented on financial guidelines and book management. Revenue books are procured and distributed to all 13 subcounties
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>34,000</b>	<i>Non Wage Rec't:</i> 3,860	<i>Non Wage Rec't:</i> 21,040
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>34,000</b>	<b>Total</b> <b>3,860</b>	<b>Total</b> <b>21,040</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	1/12/2014 (District Headquarters)	12/02/2015 (District Council Hall)
Date of Approval of the Annual Workplan to the Council	30/04/2014 (approved annual work plan and budget in place)	30/04/2014 (Workplan approved at the district Headquarters)	28/02/2015 (approved annual work plan and budget in place)
Non Standard Outputs:	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministries	2 consultative meeting held 2 reports submitted to MoFPED Printer repaired CFO facilitated to MoFPED	1 BFP consultative meeting held 1 Performance Form prepared 1 consultative meeting held 08 reports prepared and submitted to relevant ministri
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>25,000</b>	<i>Non Wage Rec't:</i> 4,262	<i>Non Wage Rec't:</i> 32,411

# Vote: 611 Agago District

## Workplan Outputs

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

### 2. Finance

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>4,262</b>	<b>Total</b>	<b>32,411</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	None		Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2015 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	26/09/2015 (Final Account submitted to Auditor's General office in Gulu)	30/09/2016 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)			
Non Standard Outputs:	Relevant books of account purchased	None	Relevant Books of Accounts purchased 13 LLGs supervised for compliance Internal Assessment reports produced Quarterly Budget Desk minutes produced Quarterly releases displayed on the Public Notice Boards			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>35,040</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,040</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>45,690</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,310</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

# Vote: 611 Agago District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Fuel provided for routine operation of Speaker's and Clerk's offices, District Speaker and Clerk to Council facilitated to attend workshops and seminars at specified venues, Speaker and Clerk facilitated for mentoring of LLG councils through out the district, stationary and small office equipments procured , existing equipments and facilities maintained, computer and related accessories procured, annual subscription to ULGA paid, office imprest to Speaker and 4 DEC members paid, Speaker and Clerk facilitated for official duties to various Ministries, other councilors facilitated to various workshops and seminars, public address system and recorder for District Council hall procured, office furniture and other office equipments procured, meals and refreshments provided during meetings, radio announcements and airtime paid for, bicycle allowances to support staffs paid, sitting allowances and transport refund to councilors and other staffs paid , consultative visits made to relevant offices, SDA paid to support staffs and police officers during council meetings, office vehicles, motor cycles and other machinery serviced, social contributions made, venues chairs and other equipments hired, speaker's garden party held , reports prepared and submitted to relevant ministries, quarterly support supervision to LLGs conducted by Speaker's office to LLGs, staff training, study tours/exchange visits to well performing districts conducted, newspapers supplied and paid for on monthly basis, quarterly mobilization of community on government programmes conducted district wide, relevant law books and guidelines purchased,	2 council meeting held at the district headquarters, 1 business committee meeting held at the district headquarters, Lower Local council mentored once by Speaker's/Clerk's offices , 1 radio announcement calling for council meeting made, office stationary & small office equipments purchased once for use at the district headquarters, refreshment provided for 1 council meeting at the district headquarters, meals and refreshments provided for 1 business committee meeting, fuel provided for routine operations of Speaker's and Clerk's offices, four workshops attended at various locations, 3 police officers and 2 office attendants paid SDA for 1 council meeting, speaker's garden party held, office impress provided for routine operation of speaker's office and other DEC members, burrial expense met once	Local Government elected leaders paid salary for 12 months, Local Government elected leaders paid gratuity at the end of the FY, quarterly suport supervision to LLGs conducted, Speakers garden party hosted once, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced,
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	141,643	Non Wage Rec't:	39,069	Non Wage Rec't:	317,262

# Vote: 611 Agago District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>151,643</b>	<b>Total</b>	<b>39,069</b>	<b>Total</b>	<b>317,262</b>

#### Output: LG procurement management services

Non Standard Outputs:	Investment projects completed, adverts for works, supplies and services done, bid documents prepared, contracts and evaluation committee meetings facilitated at the district headquarters, contract documents submitted to Solicitor General's office, quarterly reports prepared and submitted to PPDA, office stationery and small office equipments purchased, consultations with relevant offices made, meals and refreshments provided during meetings, facilitation to various workshops and seminars done, existing office equipments and facilities maintained, f computers and its consumables procured, staff training and mentorship conducted,	alary of 2 officers paid for three months, one quarterly report submitted to PPDA, bid opening done once, one evaluation committee meeting held, one contracts committee meeting held, response to audit queries submitted once,	Investment projects compiled, Bid documents prepared Contract and evaluation committee meetings held, quarterly reports produced and submitted to PPDA office
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<i>Wage Rec't:</i>	<b>16,967</b>	<i>Wage Rec't:</i>	8,251	<i>Wage Rec't:</i>	16,980
<i>Non Wage Rec't:</i>	<b>12,423</b>	<i>Non Wage Rec't:</i>	6,211	<i>Non Wage Rec't:</i>	12,423
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,390</b>	<b>Total</b>	<b>14,462</b>	<b>Total</b>	<b>29,403</b>

#### Output: LG staff recruitment services



# Vote: 611 Agago District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Non Standard Outputs:

Salary and gratuity to DSC Chairperson paid for 12 months at the District headquarters, allowances to DSC members and other technical persons paid , retainer fee to 4 DSC members paid for 12 months at the district headquarters, computer and its accessories purchased, office equipments and furniture purchased, relevant law books and guidelines purchased, office stationary and small office equipments purchased, fuel provided for routine office operations, quarterly reports prepared and submitted to PSC and other relevant offices, consultations made with relevant offices , study tour/exchange visits conducted, damaged office equipments and facilities repaired, , Chairman and Secretary facilitated to attend workshops and seminars at specified locations, annual subscription to DSC Associations paid, meals and refreshments provided to members, social contributions made, staff training and mentorship conducted, supervision of lower government facilities conducted	Salary of DSC Chairperson paid for 3 months, retainer fee for 4 DSC members paid for 3 months, two DSC meetings held for validation of primary school teachers, quarterly report submitted once to PSC, HSC & ESC, fuel, stationary and airtime purchased to facilitate DSC meetings, Allowances for DSC members paid 1 minutes of DSC meetings produced Retainer fees paid to DSC members Production and submission of DSC report	DSC Chairperson paid salary for 12 months, DSC Chairperson paid gratuity for 12 months at the end of the FY, 4 DSC members paid retainer fee for 12 months, 6 DSC meetings held at the district headquarters, quarterly reports produced and submitted to relevant offices, exchange visit conducted once to a selected district, relevant offices equipments, furniture and stationary purchased, quarterly support supervision conducted to LLGs, relevant law books & guidelines purchased
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<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	9,360	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,830</b>	<i>Non Wage Rec't:</i>	22,710	<i>Non Wage Rec't:</i>	53,070
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,230</b>	<b>Total</b>	<b>32,070</b>	<b>Total</b>	<b>53,070</b>

#### Output: LG Land management services

No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	2 (Land board meeting held at the district Headquarters)	4 (Landboard minutes produced for meeting held at District Headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	4 (4 Quarterly land board meetings held at the district headquarters, area land committees trained, study tour conducted to selected districts, stationary and other office equipments purchased, fuel for routine office operations provided, consultations with relevant offices made, quarterly reports produced and submitted, sensitization of community on land related issues done, meals and refreshment provided to members,)	0 (2 DLB meetings held at district headquarters. 30% PAYE out of pay to DLB members.)	4 (4 District Land Board meetings held at the District Headquarters, One study tour conducted to a well performing district, Area Land Committees sensitized twice, one study tour conducted, consultation made with relevant offices, quarterly reports prepared and submitted to relevant offices)

# Vote: 611 Agago District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	4 Community sensitized on land related issues conducted land disputes handled in 16 LLGs, land titles for government institutions processed, Secretary DLB facilitated to Kampala and other offices on official duties, Office equipments and furniture purchased, office stationary and other small office equipments purchased, 1 exchange visit of DLB members conducted, Consultation made with relevant offices, fuel purchased for official duties, relevant law books and guidelines purchased, 1 training of area land committees conducted in sub counties,	None	2 sensitization meetings held with the community on land related issues, land tiltes processed for Government institutional lands, preparation and submission of reports, consultation made with relevant offices
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,622</b>	<i>Non Wage Rec't:</i>	4,680	<i>Non Wage Rec't:</i>	25,622
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,622</b>	<b>Total</b>	<b>4,680</b>	<b>Total</b>	<b>25,622</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 meetings to be held at district Headquarters)	5 (Council Hall at District Headquarters)	4 (District Headquarters)
No. of Auditor Generals queries reviewed per LG	17 (8 Auditor General and 9 Internal Audit reports on the 16 LLGs and District Headquarters reviewed)	2 (Two PAC meetings were held at the district headquarters. Photocopied the Auditor General's report)	17 (District wide (Lamiyo, Arum, Lira-Palwo, Omot, Kotomor, Patongo S/C, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C & Patongo T/C))
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	Allowances paid to members, Secretary & other technicap staffs for two PAC meetings	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,377</b>	<i>Non Wage Rec't:</i>	4,650	<i>Non Wage Rec't:</i>	18,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,377</b>	<b>Total</b>	<b>4,650</b>	<b>Total</b>	<b>18,400</b>

#### Output: LG Political and executive oversight

# Vote: 611 Agago District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	LG elected leaders paid salary and gratuity for 12 months at the District headquarters, Quarterly monitoring of government programmes conducted by DEC, Communities mobilized and sensitized on government programmes, 12 DEC meetings held at the district headquarters, fuel provided for routine operations of LCV Chairman's office and other executives, meals and refreshment provided during meetings, study tour conducted, office stationary and small office equipments purchased, computer and its consumables purchased, vehicles and other machineries repaired, Chairman LCV and other DEC members facilitated to workshops and seminars at various locations,	Salary paid to elected leaders for six months at the district headquarters, LCV Chairman paid salary arrears for 3 months, monitoring of government projects done twice throughout the district (PAF & PRDP), 3 DEC meetings held at the district headquarters, fuel provided for routine operations of the LCV Chairman's office, members of DEC facilitated to attend various workshops (6) in different places,	Quarterly monitoring of Government projects conducted throughout the district, relevant office equipments and stationary purchased, communities sensitized and mobilized on government programme
	<i>Wage Rec't:</i> <b>154,993</b>	<i>Wage Rec't:</i> 22,281	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>33,268</b>	<i>Non Wage Rec't:</i> 41,770	<i>Non Wage Rec't:</i> 42,245
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>188,261</b>	<b>Total</b> <b>64,051</b>	<b>Total</b> <b>42,245</b>

#### Output: Standing Committees Services

Non Standard Outputs:	District Councilors paid allowances from the center for 12 months, LCI and LCII paid exgratia for 12 months	Councilors paid allowances for 6 months PWD councillors attended international day Attended annual symposium	7 District Council meetings held at specified locations within the district, 24 Standing Committee meetings held at the District Headquarters, Local Government elected leaders paid exgratia for 12 months at the District Headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>149,400</b>	<i>Non Wage Rec't:</i> 59,373	<i>Non Wage Rec't:</i> 232,615
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>149,400</b>	<b>Total</b> <b>59,373</b>	<b>Total</b> <b>232,615</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>60,691</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>60,691</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

# Vote: 611 Agago District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

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

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

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

# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: Activities identified by the farmers None  
 16 SNCs paid their monthly salaries  
 DNC paid salary  
 4 quarterly planning and review meetings held at district level, 32 semi and annual review meetings held at the 16 LLGs and 2 at the district level. 4 MSIP held at the district and 16 MSIP for the 16 LLGs. 4 quarterly monitoring for both the district and the 16 LLGs, 4 quarterly DARST visit to all the 16 LLGs 16 farmers field days organised in all the 16 LLGs, capacity building of farmers by AASPs and CDOs in all the 16 LLGs and other operational costs

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,640</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,640</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances	6 staff paid their 3 months salary, Extension staff paid Hard to Reach Allowances,	6 Staff paid their monthly salaries and 1 Field staff paid hard to reach allowances
4 quarterly reports on technical backstopping and supervision of 16 LLGs staff produced	1 quarterly report on technical backstopping and supervision produced,	4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs
4 reports on sectors planning meetings and co-ordination meetings at the district headquarters.	Small office equipments supplied, Computer consumables supplied,	4 reports on sectors planning meetings and co-ordination meetings at the district headquarters.
4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries	1 sensitisation meeting held, 4 motorcycles serviced and maintained,	4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries
1 annual workplan and the budget prepared	1 vehicle maintained, Fuel purchased,	1 annual workplan and the budget prepared
1 report on world food celebration organised in Lukole Scty Hqrs	3 workshops and seminars attended, 1 sector coordination meeting held,	1 report on world food celebration organised in Lukole Scty Hqrs
4 reports on monitoring of the production activities carried in the district	1 quarterly report submitted to MAAIF,	4 reports on monitoring of the production activities carried in the district
2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming)	Final copy of Budget and workplan prepared and submitted to line ministry.	2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming)
1 report on study tour out side the district	International Food Day celebrations Travel to Gulu to respond to Auditor Queries for FY 2014/2015	1 report on study tour out side the district
4 Coordiantion meeting held	Monitoringg of Agro-processing activities under PMG programme Preparatory meeting attended by developmet partners	4 Coordiantion meeting held
Motorcycles and vehicle maintained	Collection of procured for the district by ALREP	Motorcycles and vehicle maintained
Quarterly reports submitted to MAAIF	Gender mainstreaming	Quarterly reports submitted to MAAIF
Small office equipment purchased	Supervision on backstopping of LLGs	Small office equipment purchased
Computer consumables supplied	Sector meeting	Computer consumables supplied
	Sensitisation programme on sustainable use of available wetland	Purchase of office furniture
	Annual General Review meeting	
	Motorcycle servicing	
	Collection of Data of the households affected by floods	
	Sensitization on Agro Processing Machineries	
	Monitoring projects under ALREP,PMH and PRDP	
	Submission of Annual Workplan	
	Followup of the NAADS unreturned motorcycles from some sub-counties	
	Meeting of Production,Community and Natural Resources	
	Travel to Gulu to respond to Audit queries	
	Atteded "Home is best summit" in Gulu	
	Sensitization of community on veterinary service delivery	
	Construction of cattle crush at Arum	

# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>68,200</b>	<i>Wage Rec't:</i>	15,289	<i>Wage Rec't:</i>	114,156
<i>Non Wage Rec't:</i>	<b>35,710</b>	<i>Non Wage Rec't:</i>	29,474	<i>Non Wage Rec't:</i>	1,257
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	4,101	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>16,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>131,910</b>	<b>Total</b>	<b>48,864</b>	<b>Total</b>	<b>115,413</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 ( 1 Toilet at Parabongo, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot and Wol market stalls. Purchase of 4 agro-processing equipments/machineries,	0 (Procurement process in progress Carriedout technical backstopping and inspection for quality assurance Technical backstopping Carriedout inspection certification and quality assurance of seeds/planting materials of agro-inputs and produce stores Technical backstopping)	7 (1 Toilet at Kalongo TC slaughter house, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot. Purchase of 4 agro- processing equipments/machineries paimol, lapono, wol and Lira palwo)
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Non Standard Outputs:	sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 1 multiplication site on bananas established in Patongo sub-county and maintenance of the established one in Parabongo sub-county. Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs.	Sensitisation on Congress weeds conducted in 4 LLGs	4 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 4 reports on demonstration site of citrus established in Arum and Kotomor sub-counties and maintenance of the established bananas demonstration in Patongo sub-county. Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs. 4 reports on post harvest handling training.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,845</b>	<i>Non Wage Rec't:</i>	7,731	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,845</b>	<b>Total</b>	<b>7,731</b>	<b>Total</b>	<b>24,000</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 ( )	0 (none)	0 (No Dip)
No. of livestock vaccinated	56000 ( 56000 of Livestock vaccinated in all the 16 LLGs in the district)	2000 (1000 livestock vaccinated Disease surveillance and diagnosis Payment for construction of livestock market at Patongo Town Council)	57000 (Livestock vaccinated in all the 16 LLGs in the district)
No. of livestock by type undertaken in the slaughter slabs	1150 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	40 (30 cattle 10 goats slaughtered in Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	1261 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)

# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals.</p>	<p>Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs.</p>	<p>Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals. Purchase of animal drugs for demonstration on disease control 4 latrines constructed at Kalongo TC, Patongo TC Agago TC slaughter houses and Omot sub county</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,845</b>	<i>Non Wage Rec't:</i>	17,311	<i>Non Wage Rec't:</i>	21,845
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,845</b>	<b>Total</b>	<b>17,311</b>	<b>Total</b>	<b>21,845</b>

#### Output: Fisheries regulation

Quantity of fish harvested	5000 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	700 ( Total of 700 fish were harvested in kalongo TC, Arum, Lamiyo, sub counties)	2400 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)
No. of fish ponds stocked	6 (Reports on fish pond stocking- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	0 (4 fish pond stocked in Omot sub county and kalongo TC with 4000 fish fry)	3 (Omot, Lamiyo and Paimol sub counties)
No. of fish ponds construsted and maintained	6 ( quarterly report on construction and stockng of 6 fish ponds- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)	2 (Quarterly report on construction and stockng of 1 fish ponds- kalongo TC, with 1000 fish fry Purchase of mounted pond sein net Trained 68 fish farmers in the district Collected data on fisheries activities in the district Carryout inspection for quality assurance)	10 ( quarterly report on construction and stockng of 10 fish ponds- kalongo TC, Arum, Lamiyo, Lira palwo, Wol Omot sub counties)



# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 1 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs	2 reports on sensitisations held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming 2 reports quarterly inspection of fish for quality assurance 2 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 2 reports on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 2 reports on technical backstopping and supervision in the 8 LLGs	4 reports on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 4 reports on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming(enviroment,HIV/AID S and gender mainstreaming .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 2 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,660</b>	<i>Non Wage Rec't:</i>	4,096	<i>Non Wage Rec't:</i>	21,715
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,660</b>	<b>Total</b>	<b>4,096</b>	<b>Total</b>	<b>21,715</b>

#### Output: Tsetse vector control and commercial insects farm promotion

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,145</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,145
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,145</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,145</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Constraction of 2 toilets within the markert stalls build tin Omot and Patongo TC	None		construction of 4 cattle crushes in paimol Lira palwo Lamiyo Omot sub counties
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		mobilization,procurement of the 4 Agro processing machineries for the sub county of Wol Paimop, Lapono and Lira palwo,
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	68,731
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,731</b>

#### Output: Other Capital

Non Standard Outputs:	Constraction of 3 cattle crushes in Adilang,Lukole and Lapono. Completion of payment for slaughter house at Kalongo TC 4 Motorcycles maintained 4 monitoring reports produced	Payment of the previous work for 2013/2014 FY at Kalongo		completion of slaughter house in kalongo TC fencing of Kalongo TC Patongo TC and Agago TC
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>64,266</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>64,266</b>	<b>Total</b>	<b>0</b>

#### Output: Slaughter slab construction

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	16 (Trade sensitisation conducted in0 all the 16 LLGs in the district at least once)	(None)		16 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)
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# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No of awareness radio shows participated in	4 (Awareness conducted at Radio stations in Pader Town Council)	2 (Two awareness conducted at Radio stations in Pader Town Council)	4 (Awareness conducted at Radio stations in Pader Town Council)	
No of businesses inspected for compliance to the law	80 (In all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)	30 (15 businesses inspected in district for compliance to the law)	85 (businesses inspected In all the 3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)	
No of businesses issued with trade licenses	()	70 ( 35 traders issued with trading licence in all the 3 Town Councils of Patongo, Kalongo and Agago and the 13 LLGs in the district)	80 (Districtwide)	
Non Standard Outputs:	Quarterly market survey disseminated, SACCOS group report discussed	2 reports on quarterly market survey disseminated, SACCOS group report discussed	Quarterly market survey disseminated, SACCOS group report discussed	
	<i>Wage Rec't:</i> <b>19,641</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,200	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>21,641</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>8,200</b>	

### Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	80 (No of businesses assisted in business registration in the 16 LLGs)	
No of awareness radio shows participated in	()	0 (N/A)	4 (Radio talk show in LUO FM Pader District)	
No. of enterprises linked to UNBS for product quality and standards	()	0 (None)	0 (N/A)	
Non Standard Outputs:		N/A	4 reports on sensitization of traders for business registration and the registered list of businesses	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,000</b>	

### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	01 (Planned to link Bee Honey Processing Group in Lukole and Wol to international Market)	2 (Lukole bee keepers linked to international market.)	1 (Bee Honey Processing Group in Agago district to international Market)	
No. of market information reports disseminated	4 (Expect quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	2 ( Quarterly reports disseminated at the district Headquarters and LLGs Data collection and market survey at oliga market.)	4 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	
Non Standard Outputs:	6 groups initiated for commercial farming	4 groups initiated for commercial farming by the development partners	6 groups initiated for commercial farming	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>2,223</b>	<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 611 Agago District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,223</b>	<i>Total</i>	<b>635</b>	<i>Total</i>	<b>4,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Wol and Adilang)	0 (None)			8 (Patongo TC, Llira palwo Parabongo, Kotomor, Wol, Lamiyo, omiya pacwa and Lapono sub counties to be assisted to registered as co operatives)	
No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	4 (Kotomor and Omiya Pachwa cooperative groups supervised Mobilisation of the community to form farmers' groups by a District team Mobilisation and sensitization of farmers throughout the district)			9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	
No. of cooperative groups mobilised for registration	16 (Target to have at least 1 group per LLG in the district)	0 (None)			8 (4 reports on the cooperative societies mobilized for registration 8 LLGs)	
Non Standard Outputs:		None			4 quarterly reports on supervision, monitoring of the co operatives in the 8 LLGs	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i>	26,464	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,600</b>	<i>Total</i>	<b>26,464</b>	<i>Total</i>	<b>6,000</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (None)			2 ( The sites are in Wipolo in Paimol Sub county and Obugulu in Lapono sub county)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (None)			2 (construction of the two sites in Wipolo, Obugulu in Pamol lapono sub counties)	
No. of tourism promotion activities meanstreemed in district development plans	()	0 (N/A)			2 (training of communities on the importance of tourism promotion emphersis on Wipolo shrine and obugulu)	
Non Standard Outputs:		N/A			2 reports for training the stakeholders from the 2 LLGs of Paimol and Lapono sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,000</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	01 (District wide)	0 (N/A)			2 (Kalongo and Patongo TCs)
A report on the nature of value addition support existing and needed	Yes (District headquarters)	no (None)			yes (District headquarters)

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of producer groups identified for collective value addition support	3 (Omiya Pacwa, Arum and Parabongo)	0 (None)	4 (Paimol, Lira palwo wol Lapon)	
No. of value addition facilities in the district	3 (Agro processing machines supplied at Omiya Pacwa, Parabongo and Arum)	0 (None)	4 (Agro processing machines supplied at Paimol Wol, lapono and Lira palwo Sub counties)	
Non Standard Outputs:	Supervision reports produced, Commissioning done	N/A	Supervision reports produced, Commissioning done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 48,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 48,000	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 600

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for VHTs in all the 906 villages in the District Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 120 realms of printing paper and other stationary purchased 12 cartridges and 4 toners purchased for DHO's office office equipment and other assets maintained 8 reports submitted to ministry of health 12 monthly contribution for internet services for HMIS reports and DHO's office 4 review meeting reports produced 4 coordination meetings with partners 6 consultations with Ministry of health, NGOs and implementing partners 12 bank statements collected from the bank	540 health workers paid monthly salaries and Hard to reach allowances in all the 13 sub counties 1 support supervision report produced Training for VHTs in all the 906 villages in the	270 paid Hard to reach allowances in all the 13 sub counties 4 support supervision reports produced Training for HUMC in the remaining Health facilities Monthly maintenance of Assets/Equipment Monthly aitime purchased for District based staff 120 realms of printing paper and other stationary purchased 12 cartridges and 4 toners purchased for DHO's office office equipment and other assets maintained 8 reports submitted to ministry of health 12 monthly contribution for internet services for HMIS reports and DHO's office 4 review meeting reports produced 4 coordination meetings with partners 6 consultations with Ministry of health, NGOs and implementing partners 12 bank statements collected from the bank
	<i>Wage Rec't:</i> 1,846,751	<i>Wage Rec't:</i> 942,778	<i>Wage Rec't:</i> 1,478,989

# Vote: 611 Agago District

## Workplan Outputs

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

### 5. Health

<i>Non Wage Rec't:</i>	<b>664,817</b>	<i>Non Wage Rec't:</i>	112,447	<i>Non Wage Rec't:</i>	530,305
<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	6,987	<i>Domestic Dev't</i>	5,437
<i>Donor Dev't</i>	<b>640,000</b>	<i>Donor Dev't</i>	80,860	<i>Donor Dev't</i>	480,000
<b>Total</b>	<b>3,201,568</b>	<b>Total</b>	<b>1,143,072</b>	<b>Total</b>	<b>2,494,732</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	14000 (Dr. Ambrosoli Memorial Hospital Kalongo)	3057 (Dr. Ambrosoli Memorial Hospital Kalongo)	14500 (Dr. Ambrosoli Memorial Hospital Kalongo)
No. and proportion of deliveries conducted in NGO hospitals facilities.	4000 (Dr. Ambrosoli Memorial Hospital Kalongo)	1535 (Dr. Ambrosoli Memorial Hospital Kalongo)	4300 (Dr. Ambrosoli Memorial Hospital Kalongo)
Number of outpatients that visited the NGO hospital facility	25000 (Dr. Ambrosoli Memorial Hospital Kalongo)	12270 (Dr. Ambrosoli Memorial Hospital Kalongo)	26000 (Dr. Ambrosoli Memorial Hospital Kalongo)
Non Standard Outputs:	transfer to Mid wifery school	Transfer to Mid wifery school effected	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>550,849</b>	<i>Non Wage Rec't:</i>	275,424
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>550,849</b>	<b>Total</b>	<b>275,424</b>

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

Number of inpatients that visited the Govt. health facilities.	137000 (In the 32 Health Facilities in the District)	2820 (In the 32 Health Facilities in the District)	135000 (In the 32 Health Facilities in the District)
Number of trained health workers in health centers	280 (280 health workers trained from the 32 health facilities)	560 (In all the 32 existing functional Health facilities in the district. Alop HC II, Adilang HC III, Ligiligi HC II, Orina HC II, Lira Kato HC III, Lira Kaket HC II, Ongalo HC II, Amyel HC II, OgwangKamolo HC II, Paimol HC III, Kokil HC II, Omiya Pacwa HC II, Laita HC II, Pacer HC II, Pakor HC II, Kabala HC II, Wol HC III, Kuywe HC II, Toroma HC II, Olung HC II, Laprin HC II, Lukole HC III, Patongo HC III, Odokomit HC II, Omot HC II, Geregere HC II, Lira Palwo HC III, Obolokome HC II, Acuru HC II, Lamiyo HC II, Kwonkic HC II, Acholpii HC III)	4 (280 health workers trained from the 32 health facilities)
No. of trained health related training sessions held.	12 (12 training sessions related to health issues conducted and reports produced)	3 (6 training sessions related to health issues conducted and reports produced)	4 (4 training sessions related to health issues conducted and reports produced)
Number of outpatients that visited the Govt. health facilities.	240500 (In the 32 Health Facilities in the District)	60125 (In the 32 Health Facilities in the District)	241000 (In the 32 Health Facilities in the District)
No. of children immunized with Pentavalent vaccine	12000 (In all the 906 villages in the district)	3000 (In all the 906 villages in the district)	13000 (In all the 906 villages in the district)

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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	6000 (In the 32 Health Facilities in the District)	1662 (In the 32 Health Facilities in the District)	6200 (In the 32 Health Facilities in the District)
%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)	50 (In the 32 Health Facilities in the District and at the district headquarters)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (In all the villages in agago district)	80 (In all the villages in agago district)	90 (In all the 906 villages in agago district)
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	2 supervision report produced 2 audit report produced 48 reams of papers purchased	4 support supervision conducted 4 staff audits carried out office stationary purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 123,337	<i>Non Wage Rec't:</i> 61,668	<i>Non Wage Rec't:</i> 150,254
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 123,337	<b>Total</b> 61,668	<b>Total</b> 150,254

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	86 (Kotomor and Patongo)
No. of new standard pit latrines constructed in a village	()	0 (N/A)	26 (Lira Palwo)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 15,000

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 38,808	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,050	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,858	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A	one vehicle purchased for DHO's office
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 130,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 130,000

#### Output: Other Capital

Non Standard Outputs:	Rehabilitation at Lira palwo HC III	None
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# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>5. Health</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,437</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,437</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>						
No of healthcentres constructed	3 (Fencing of three Health centres at0 Kuywee HC II, Lapirin HC II and Acuru HC II)	(N/A)		( )		
No of healthcentres rehabilitated	(Completion of general wards at Kabala HC II and Laita HC II)	0 (N/A)		( )		
Non Standard Outputs:	Completion of Kabala HC II and Laita HC II	Lamiyo HC II retention paid(2,944,725)				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	2,945	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,000</b>	<b>Total</b>	<b>2,945</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>						
No of staff houses rehabilitated	0 (None)	0 (N/A)		( )		
No of staff houses constructed	1 (Lira kaket HC II)	2 (At procurement stage)		( )		
Non Standard Outputs:	4 stance latrine at Lira Kaket HC II	8 stance latrine at Lira Kaket HC II				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>85,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>85,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	0 (None)	0 (N/A)		( )		
No of maternity wards constructed	1 (Kwonkic HC II)	0 (At procurement stage)		( )		
Non Standard Outputs:	03 Supervision reports produced 01 commissioning	None				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	( )	0 (N/A)		0 (None)		
No of maternity wards constructed	( )	0 (N/A)		2 (OPD construction at Kwonkic HC II and Patongo sub county)		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 611 Agago District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,486
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>146,486</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 ( )	0 (N/A)		2 (completion of General wards at Kabala HC II and Laita HC II)	
No of OPD and other wards rehabilitated	0 (None)	0 (N/A)		1 (Alop HC II)	
Non Standard Outputs:	None	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	165,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>165,000</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Lira Palwo HC III)	0 (None)		( )	
No of OPD and other wards constructed	2 (maternity ward construction at Odokomit HC II and Kokil HC II)	0 (procurement stage)		( )	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>160,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries 920 (Payment of monthly salaries to 920 (Adilang sub county are 923 (Payment of monthly salaries to

# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

920 Primary teachers in the district with 111 government Aided Primary schools. :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS	Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	920 Primary teachers in the district with 111 government Aided Primary schools. Pensioners paid their gruity and benefits Payment of hard to Reach Allowances to staff in rural schools :Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS
Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam PS,Aywee PS,Kwonkic PS,Alyek PS	Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS
Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam PS,Aywee PS,Kwonkic PS,Alyek PS	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS	Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS
Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam PS,Aywee PS,Kwonkic PS,Alyek PS
Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS	Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS
Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS	Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS	Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,
Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS	Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS
Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS	Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS	Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS
Kalongo TC Kalongo P7,Kalongo Girls,St Peter	Parabongo Sub county Kubwor PS,Nimaro PS,Kabala	Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
Kalongo TC Kalongo P7,Kalongo Girls,St Peter		Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS
		Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS
		Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	PS	PS,Pacer PS,Pakor PS,Aywee Garagara PS,Karumu PS,Ladigo	PS
	Parabongo Sub county	PS,Kabala Aleda PS	Kalongo TC
	Kubwor PS,Nimaro PS,Kabala	Pakor Dungu PS,Atocon PS	Kalongo P7,Kalongo Girls,St Peter
	PS,Pacer PS,Pakor PS,Aywee	Parabongo tek PS	PS
	Garagara PS,Karumu PS,Ladigo		
	PS,Kabala Aleda PS	Wol Sub county	Parabongo Sub county
	Pakor Dungu PS,Atocon PS	Wol Kico PS,Wol PS,Lamit, Kweyo	Kubwor PS,Nimaro PS,Kabala
	Parabongo tek PS	PS,Lokabar PS,Ogole	PS,Pacer PS,Pakor PS,Aywee
		PS,Otingowiye PS,Okwadoko	Garagara PS,Karumu PS,Ladigo
	Wol Sub county	PS,Wol Ngora PS,Apil PS,Toroma	PS,Kabala Aleda PS
	Wol Kico PS,Wol PS,Lamit, Kweyo	PS,Israel PS	Pakor Dungu PS,Atocon PS
	PS,Lokabar PS,Ogole		Parabongo tek PS
	PS,Otingowiye PS,Okwadoko	Omot Sub County	
	PS,Wol Ngora PS,Apil PS,Toroma	Geregere PS,Atece PS, Awonodwe	Wol Sub county
	PS,Israel PS	PS,Wanglobo PS,	Wol Kico PS,Wol PS,Lamit, Kweyo
		Olube PS,Latinling PS,Okol PS)	PS,Lokabar PS,Ogole
	Omot Sub County		PS,Otingowiye PS,Okwadoko
	Geregere PS,Atece PS, Awonodwe		PS,Wol Ngora PS,Apil PS,Toroma
	PS,Wanglobo PS,		PS,Israel PS
	Olube PS,Latinling PS,Okol PS)		
			Omot Sub County
			Geregere PS,Atece PS, Awonodwe
			PS,Wanglobo PS,
			Olube PS,Latinling PS,Okol PS)

# Vote: 611 Agago District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	920 (Payment of monthly salaries to 920 Primary teachers in the district 111 scools. :Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS  Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS  Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS  Kalongo TC Kalongo P7,Kalongo Girls,St Peter	920 (Adilang sub county are Adilang Lalal PS ,Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS  Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS  Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS  Parabongo Sub county	923 (Payment of monthly salaries to 920 Primary teachers in the district 111 scools. :Adilang sub county are Adilang Lalal PS Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Scty Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Scty ,Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonojwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyl PS,Onudu Apet PS,Kot omor PS Odokomit PS,Omatowee PS  Lukole Sub county Lapirin PS,Olung PS,Ajali Atede PS,Ajali Lajwa PS,Ladere PS,Luzira PS,Widwol PS,Langol angola PS,Ajali Anyena PS,Ngora PS  Kalongo TC Kalongo P7,Kalongo Girls,St Peter PS  Kalongo TC Kalongo P7,Kalongo Girls,St Peter

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	PS	Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee	PS
	Parabongo Sub county	Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS	Parabongo Sub county
	Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee	Pakor Dungu PS, Atocon PS	Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee
	Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS	Parabongo tek PS	Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS
	Pakor Dungu PS, Atocon PS	Wol Sub county	Pakor Dungu PS, Atocon PS
	Parabongo tek PS	Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole	Parabongo tek PS
	Wol Sub county	PS, Otingowiye PS, Okwadoko	Wol Sub county
	Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole	PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS	Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole
	PS, Otingowiye PS, Okwadoko	Omot Sub County	PS, Otingowiye PS, Okwadoko
	PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS	Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)	PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS
	Omot Sub County		Omot Sub County
	Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)		Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS, Olube PS, Latinling PS, Okol PS)
Non Standard Outputs:	Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office, implimentation of activities to be planned using UNICEF funds 20 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers, coocurricular activities are conducted, smc members are trained and monitored	Hard to reach allowances paid to teachers	Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office, implimentation of activities to be planned using UNICEF funds 20 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers, coocurricular activities are conducted, smc members are trained and monitored
	<i>Wage Rec't:</i> <b>6,337,520</b>	<i>Wage Rec't:</i> 3,168,758	<i>Wage Rec't:</i> 5,905,484
	<i>Non Wage Rec't:</i> <b>651,487</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 675,143
	<i>Domestic Dev't</i> <b>27,600</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,814
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 26,000
	<b>Total</b> <b>7,016,607</b>	<b>Total</b> <b>3,168,758</b>	<b>Total</b> <b>6,636,441</b>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506	75971 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506	82998 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	KILOKOITIO 536	KILOKOITIO 536	KILOKOITIO 536
	ODOM 510	ODOM 510	ODOM 510
	OKEDE 404	OKEDE 404	OKEDE 404
	AJALI ANYENA 905	AJALI ANYENA 905	AJALI ANYENA 905
	NGORA 789	NGORA 789	NGORA 789
	LIRA PALWO 1,043	LIRA PALWO 1,043	LIRA PALWO 1,043
	BIWANG 526	BIWANG 526	BIWANG 526
	LACEK 456	LACEK 456	LACEK 456
	OBOLOKOME 993	OBOLOKOME 993	OBOLOKOME 993
	WIMUNUPECEK 827	WIMUNUPECEK 827	WIMUNUPECEK 827
	ACURU 479	ACURU 479	ACURU 479
	AGWENG 362	AGWENG 362	AGWENG 362
	ALWEE 727	ALWEE 727	ALWEE 727
	KWONKIC 807	KWONKIC 807	KWONKIC 807
	LAMIYO 705	LAMIYO 705	LAMIYO 705
	ABONE 554	ABONE 554	ABONE 554
	ALYEK 549	ALYEK 549	ALYEK 549
	GEREGERE 900	GEREGERE 900	GEREGERE 900
	ATECE 880	ATECE 880	ATECE 880
	AWONODWE 667	AWONODWE 667	AWONODWE 667
	OLUPE 958	OLUPE 958	OLUPE 958
	LATINLING 362	LATINLING 362	LATINLING 362
	OKOL 687	OKOL 687	OKOL 687
	WANG LOBO 1,175	WANG LOBO 1,175	WANG LOBO 1,175
	ARUM 1,129	ARUM 1,129	ARUM 1,129
	OMOT 458	OMOT 458	OMOT 458
	OKWENY 449	OKWENY 449	OKWENY 449
	ATENGE 608	ATENGE 608	ATENGE 608
	AGELEC 842	AGELEC 842	AGELEC 842
	AYIKA 411	AYIKA 411	AYIKA 411
	KAZIKAZI 350	KAZIKAZI 350	KAZIKAZI 350
	ACHOLPII LAPONO 407	ACHOLPII LAPONO 407	ACHOLPII LAPONO 407
	PAICAM AYWEE 244	PAICAM AYWEE 244	PAICAM AYWEE 244
	AMYEL 834	AMYEL 834	AMYEL 834
	LIRA KATO 1,011	LIRA KATO 1,011	LIRA KATO 1,011
	KAKET 1,017	KAKET 1,017	KAKET 1,017
	AYWEE PALARO 495	AYWEE PALARO 495	AYWEE PALARO 495
	OGWANGKAMOLO 594	OGWANGKAMOLO 594	OGWANGKAMOLO 594
	AWELO 624	AWELO 624	AWELO 624
	ABILNINO 612	ABILNINO 612	ABILNINO 612
	ONGALO 362	ONGALO 362	ONGALO 362
	KOKIL 581	KOKIL 581	KOKIL 581
	LOKAPEL 554	LOKAPEL 554	LOKAPEL 554
	PAIMOL 831	PAIMOL 831	PAIMOL 831
	KAMONONJWI 533	KAMONONJWI 533	KAMONONJWI 533
	WIPOLO SOLOTI 1,083	WIPOLO SOLOTI 1,083	WIPOLO SOLOTI 1,083
	LOCUM 388	LOCUM 388	LOCUM 388
	GOTATONGO 502	GOTATONGO 502	GOTATONGO 502
	AKWANG 872	AKWANG 872	AKWANG 872
	OMIYA PACWA 1,020	OMIYA PACWA 1,020	OMIYA PACWA 1,020
	LOMOI 701	LOMOI 701	LOMOI 701
	LABIMA 505	LABIMA 505	LABIMA 505
	LAMINGONEN 743	LAMINGONEN 743	LAMINGONEN 743
	LONGOR 574	LONGOR 574	LONGOR 574
	ARUMUDWONG 563	ARUMUDWONG 563	ARUMUDWONG 563
	OPYELO 970	OPYELO 970	OPYELO 970
	OYERE 378	OYERE 378	OYERE 378
	BAROTIBA 507	BAROTIBA 507	BAROTIBA 507
	PATONGO APANO 554	PATONGO APANO 554	PATONGO APANO 554
	PATONGO AKWEE 1,655	PATONGO AKWEE 1,655	PATONGO AKWEE 1,655

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334	PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334	PATONGO PRIMARY 1,380 MOODEGE 627 ODOKOMIT 847 OGONG 600 KOTOMOR 637 OLYELOWIDYEL 800 ONUDUAPET 466 OMATOWEE 434 LAPIRIN 987 OLUNG 658 AJALI ATEDE 509 AJALI LAJWA 1,183 LADERE 540 LUZIRA 512 WIDWOL 500 LANGOLANGOLA 593 KALONGO P.7 2,254 KALONGO GIRLS 781 KUBWOR 494 NIMARO 704 ST. PETER'S ANYWANG 474 AYWEE GARAGARA 437 KARUMU 654 LADIGO 451 PACER 688 PAKOR 646 KABALA ALEDA 516 PAKOR DUNGU 374 KABALA 853 ATOCON 318 KUYWEE 901 PARABONGO TEK 442 WOL KICO 814 WOL P.7 984 LAMIT KWEYO 478 LOKABAR 372 OGOLE 576 OTINGOWIYE 592 OKWADOKO 841 WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334
No. of pupils sitting PLE	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)	3950 (From all the 102 registered centres)	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)
No. of Students passing in grade one	240 (at least 8 students passing in grade one in each of the 6 secondary schools in the district.)	240 (From all the 97 registered centres)	240 (t least 8 students passing in grade one in each of the 6 secondary schools in the district.)

# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

No. of student drop-outs	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima ,Patongo TC.Patongo Akwee ,Patongo primary Moodege ,Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,OlyelowidyeL,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	888 (Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima ,Patongo TC.Patongo Akwee ,Patongo primary Moodege ,Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,OlyelowidyeL,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county,kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiya pacwa ,Lomoi ,Labima ,Patongo TC.Patongo Akwee ,Patongo primary Moodege ,Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,OlyelowidyeL,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)
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Non Standard Outputs:	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,	MDD activities held	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 655,369	Non Wage Rec't: 322,104	Non Wage Rec't: 716,113
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 655,369</b>	<b>Total 322,104</b>	<b>Total 716,113</b>



# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		None		one vehicle purchased for Education department staff
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>125,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	01 (Ogwang Kamolo)	0 (None)		( )
No. of classrooms constructed in UPE	02 (St Peter's Anywang Primary School in Kalongo Town Council and Paicam Aywee Primary school)	0 (None)		( )
Non Standard Outputs:	.4 monitoring of contract works,production of reports,10 supervision carried out,handing over sites done,1 commissisoning done at the sites,	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>118,243</b>	<i>Domestic Dev't</i>	45,153
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>118,243</b>	<b>Total</b>	<b>45,153</b>

##### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (completin of classroom blocks at Longor,Namabili P.S.,Ayika P.S.,Okwadoko P.S.,Atece P.S. Wimunupecek P.S.,Ladigo P.S. Ajali Lajwa P.S.,Omot P.S.,Lomoi P.S.,Lokabar Kilokokitiyo PS,Lamiyo PS, Lacek PS)	4 (Longor,Namabili P.S.,Ayika P.S.,Okwadoko P.S.)		( )
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)		( )
Non Standard Outputs:	project sites monitored,support supervision provided,sites handed to contractors,completedd projects commissioned.	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>446,304</b>	<i>Domestic Dev't</i>	222,895
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>446,304</b>	<b>Total</b>	<b>300,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	01 (Wipolo Soloti in Omiya Pacwa)	0 (None)		( )
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# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

No. of latrine stances rehabilitated () 0 (None) ()

Non Standard Outputs: None

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

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (None) 0 (None) ()

No. of latrine stances constructed 2 (Bar Otiba in Patongo and Geregere in Omot) 0 (None) ()

Non Standard Outputs: None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,191</b>	<i>Domestic Dev't</i>	16,403	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,191</b>	<b>Total</b>	<b>16,403</b>	<b>Total</b>	<b>40,000</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (None) 0 (None) ()

No. of teacher houses constructed 09 (Completion of staff house at Omiya Pacwa P.S.,Ajali Atede Geregere ,Awelo P.S.,Ajali Anyena,Patongo Akwee,Langongola,Toroma P.S.,Lamiyo P.S.) 3 (Completion of staff house at Omiya Pacwa P.S.,Ajali Atede Geregere and Awelo P.S.) ()

Non Standard Outputs: Monitoring of completed work,supervision of the work and preparation of bid documents None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>139,893</b>	<i>Domestic Dev't</i>	51,004	<i>Domestic Dev't</i>	140,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>139,893</b>	<b>Total</b>	<b>51,004</b>	<b>Total</b>	<b>140,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 01 (Supply of desks at Wipolo Soloti) 0 (None) ()

Non Standard Outputs: None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,282</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,282</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 216 (Supply of desks at Kilokokitiyo Lamiyo,Kaket,Acuru,Lomoi,Wang Lobo, and Ogong P.S.) 0 (None) ()

# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: Supervision and monitoring reports None produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,200</b>	<i>Domestic Dev't</i>	20,528	<i>Domestic Dev't</i>	142,560
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,200</b>	<b>Total</b>	<b>20,528</b>	<b>Total</b>	<b>142,560</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	93 (St Charles Lwanga Kalongo(23) Adilang SS(16) Akwang SS(17), Patongo SS (11), Lira Palwo SS(11), Omot SS(15))	89 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		
No. of students passing O level	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	50 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		
No. of students sitting O level	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	520 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues	1 monitoring report produced 1 training on cross cutting issues conducted	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues		
<i>Wage Rec't:</i>	<b>777,173</b>	<i>Wage Rec't:</i>	388,586	<i>Wage Rec't:</i>	805,360
<i>Non Wage Rec't:</i>	<b>197,779</b>	<i>Non Wage Rec't:</i>	93,680	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>974,952</b>	<b>Total</b>	<b>482,266</b>	<b>Total</b>	<b>805,360</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)	5514 (St Charles Lwanga Kalongo, Adilang SS, Akwang SS, Patongo SS, Lira Palwo SS, Omot SS)		
Non Standard Outputs:		None			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>482,281</b>	<i>Non Wage Rec't:</i>	240,989	<i>Non Wage Rec't:</i>	389,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>482,281</b>	<b>Total</b>	<b>240,989</b>	<b>Total</b>	<b>389,100</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (None)	( )
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# Vote: 611 Agago District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in USE	01 (Payment for Lapono Seed secondary school in Lapono Sub county)	01 (Lapono Seed secondary in Lapono sub county)	( )	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,250</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,250</b>	<b>Total</b>	<b>0</b>

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)	16 (Kalongo Technical Institute)
No. of students in tertiary education	168 (Kalongo Technical Institute)	0 (None)	168 (Kalongo Technical Institute)
Non Standard Outputs:		None	
	<i>Wage Rec't:</i>	<b>242,791</b>	<i>Wage Rec't:</i> 121,396
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>242,791</b>	<b>Total</b> 121,396

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries	DEO,DIS and Inspector of schools paid their monthly salaries	DEO,DIS and Inspector of schools paid their monthly salaries
	Schools supported for co curriculum activities	Schools supported for co curriculum activities	Schools supported for co curriculum activities
	Quarterly reports discussed in the TPC	Quarterly reports discussed in the TPC	Quarterly reports discussed in the TPC
	8 meetings and workshops attended by Education Management	2 meetings and workshops attended by Education Management	8 meetings and workshops attended by Education Management
	04 reports submitted to MoES	01 reports submitted to MoES	04 reports submitted to MoES
	04 Management meetings with Headteachers minutes produced	01 Management meetings with Headteachers minutes produced	04 Management meetings with Headteachers minutes produced
	02 Consultations with line ministries	01 Consultations with line ministries	02 Consultations with line ministries
	4 monitoring reports produced	1 monitoring reports produced	4 monitoring reports produced
	SMC trained for 111 schools	SMC trained for 111 schools	SMC trained for 111 schools
	6 sector meetings attended	2 sector meetings attended	6 sector meetings attended
	1 Study tour conducted	1 Study tour conducted	1 Study tour conducted
	Co-curriculum activities conducted	Co-curriculum activities conducted	Co-curriculum activities conducted
	1 Education Sector Review meeting attended	1 Education Sector Review meeting attended	1 Education Sector Review meeting attended
	PLE examination monitored		PLE examination monitored
	<i>Wage Rec't:</i>	<b>42,661</b>	<i>Wage Rec't:</i> 21,330
	<i>Non Wage Rec't:</i>	<b>26,600</b>	<i>Non Wage Rec't:</i> 12,821
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>80,000</b>	<i>Donor Dev't</i> 0
			<i>Wage Rec't:</i> 42,661
			<i>Non Wage Rec't:</i> 33,924
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0

# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

	<i>Total</i>	<b>149,261</b>	<i>Total</i>	<b>34,151</b>	<i>Total</i>	<b>76,585</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of secondary schools inspected in quarter	08 ( 08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)		8 (08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)		08 ( 08 Government Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	
No. of tertiary institutions inspected in quarter	03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)		3 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)		03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC Kalongo Midwifery in Kalongo TC St. Bakhita Vocational Training in Kalongo TC)	
No. of inspection reports provided to Council	03 (Government Aided and private schools in the district)		1 (Government Aided and private schools in the district)		03 (Government Aided and private schools in the district)	
No. of primary schools inspected in quarter	120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)		120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)		120 (111 Government Aided and 9 private schools in the district. 16 Functional Community Schools, 18 Fuctional Nuseries and ECD centres)	
Non Standard Outputs:	Termly supervision reports produced 4 submission of inspection reports to MoES		Termly supervision reports produced 1 submission of inspection reports to MoES		Termly supervision reports produced 4 submission of inspection reports to MoES Co-curricula activites conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,070</b>	<i>Non Wage Rec't:</i>	12,821	<i>Non Wage Rec't:</i>	17,829
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,070</b>	<b>Total</b>	<b>12,821</b>	<b>Total</b>	<b>17,829</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 611 Agago District

## Workplan Outputs

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

### 6. Education

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 12 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased	4 staff paid their monthly salary 4 reports submitted to UNRA in Kampala 6 workshops attended Small office equipments purchased Gang leaders interviewed Lukole Awuc Road worked on Hired working equipments Executive monitored roads work Adilang to Namodio road worked on Odokomit to Olyelowidyele road worked on	4 staff to be recruited and paid their monthly salary 8 reports submitted to UNRA 08 workshops and seminars attended Small office equipments purchased Bid documents prepared Office Furniture purchased
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<i>Wage Rec't:</i>	<b>48,800</b>	<i>Wage Rec't:</i>	6,185	<i>Wage Rec't:</i>	12,369
<i>Non Wage Rec't:</i>	<b>16,059</b>	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	<b>20,189</b>	<i>Domestic Dev't</i>	309,583	<i>Domestic Dev't</i>	550,921
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,048</b>	<b>Total</b>	<b>317,167</b>	<b>Total</b>	<b>577,290</b>

#### Output: PRDP-Operation of District Roads Office

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

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	None	None	Omot-Odokomit road up graded,
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# Vote: 611 Agago District

## Workplan Outputs

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

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	351,564
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>351,564</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	16 (Lamiyo, Arum, Lira Palwo, Omot, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Wol Sub Counties including Agago, Kalongo and Patongo Town Councils.)	2 (Omot- Odokomit road)
Non Standard Outputs:	Monitoring reports produced		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	76,508	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>76,508</b>	<b>Total</b>	<b>0</b>

##### Output: Urban Roads Resealing

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

##### Output: PRDP-Bottle necks Clearance on Community Access Roads

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

##### Output: District Roads Maintenance (URF)

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

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	237 (District wide)	0 (None)	237 (District wide)
Length in Km of District roads routinely maintained	54 (Mechanized road maintenance at Kazi kazi -Rufugree road, Kalongo Lomoi road, Adilang to Lacekotoo road and completion of Corner Aculu to Purunga road, completion of Adilang to Nam odio road)	0 (None)	237 (Lira Palwo- Omot road (9km), Wol - Kimia road (14.9 km), Okwadoko- Atut road (16 km) and Patongo- Koromor roads for Routine mechanized maintenance. Others for rehabilitation include; Adilang- Dago Olik- Agago, Abone- Lalira - Agago Bridge, Corner Kokil- Kwor Iken and Lira Palwo- Kazikazi, Agago Bridge- Aywee Garagara- Atocon -Wol. Roads for rehabilitation shall be assessed to get detailed information.  The manual Routine Maintenance shall be conducted on the following roads; Lukole - Awuc (19km), Adilang- Namodio (15km), Kalongo- Lomoi (30km), Corner Aculu- Puranga (26km), Refugee Camp- Arum- Kazikazi (13.2km), Adilang- Lacekoto (11km), Kabala-Kakt (11km), Arum- Puranga (3.6 km), Agago- Lapono (20 km), Omot - Okwang (10.5km), Kwon Kic- Arum (10.2 km) and Olung- Amyel (12.8km))
Non Standard Outputs:	Baseline survey of roads Traffic counts to be conducted, Force Accounts to work on the district and CAR roads Payments of completed work of previous FY 2010/11 at Lukole - Awuc ,Kabala -Kaket road	None	Adilang- Dago Olik Agago Town Council, Abone - Lalira- Agago Bridge, Agago Bridge- Aywee Garagara- Atocon- Wol, Corner Kokil- Kwor Iken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 885,551	<i>Domestic Dev't</i> 438,393	<i>Domestic Dev't</i> 562,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 885,551	<b>Total</b> 438,393	<b>Total</b> 562,843

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 82,200	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 106,350	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)



# Vote: 611 Agago District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Plumbing work of District Engineer's office block completed Tilting work completed	None				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>44,000</b>	<i>Domestic Dev't</i>	53,514	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>53,514</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	17 (Completion of Odokomit to Olyelowidyel)	0 (None)				
Length in Km. of rural roads rehabilitated	54 (Mechanized road maintenance done)	0 (None)				
Non Standard Outputs:	Monitoring reports produced, Supervision reports produced	None				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>183,586</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>183,586</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Rural roads construction and rehabilitation

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 611 Agago District

## Workplan Outputs

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	3 staff paid their 12 month salaries, 2 staff paid 3 months salary from small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	2 staff paid 3 months salary from District Unconditional Grants Attended queries at Auditor General Office in Gulu 1 report submitted to MoFPED in Kampala 1 report submitted to MoLE in Kampala 1 co-ordination meeting held at the district head quarters	3 staff paid their 12 month salaries, small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased
	<i>Wage Rec't:</i> <b>16,511</b>	<i>Wage Rec't:</i> 6,439	<i>Wage Rec't:</i> 15,002
	<i>Non Wage Rec't:</i> <b>10,000</b>	<i>Non Wage Rec't:</i> 6,378	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>35,571</b>	<i>Domestic Dev't</i> 25,832	<i>Domestic Dev't</i> 52,785
	<i>Donor Dev't</i> <b>22,930</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>85,012</b>	<b>Total</b> <b>38,648</b>	<b>Total</b> <b>77,787</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (16 LLGs of Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)	0 (None)	48 (Lapono scty, Wol scty, Omot scty, Arum scty, Lamiyo Scty, Lira Palwo scty, Lukole scty, Omiya Pacwa scty, Parabongo scty, Patongo, Kotomor Scty, Paimol scty, Adilang scty, Kotomor, Kalongo TC and Patongo TC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Every quarter at the District headquarters and other public places)	0 (None)	4 (District headquarters and other public places)
No. of water points tested for quality	60 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	0 (None)	48 (Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)
No. of supervision visits during and after construction	45 (District wide for all the Water and Sanitation facilities to be established in the following places: Lamiyo, Patongo, AgagoTC, Lira Palwo, Omot, Kotomor, Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)	0 (Baseline survey conducted Data analysed WUG formed)	36 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapono, paimol, omiya pacwa, parabongo, arum and)
No. of District Water Supply and Sanitation Coordination Meetings	4 (meeting held at the District every quarter)	0 (None)	4 (District Headquarters)

# Vote: 611 Agago District

## Workplan Outputs

<i>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)	
<b>7b. Water</b>				
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	Water Users Committee trained	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees, regular data collection and analysis, cross cutting issues, specific surveys	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,471	<i>Domestic Dev't</i> 14,834	<i>Domestic Dev't</i> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,471	<b>Total</b> 14,834	<b>Total</b> 12,000	

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

No. of water points rehabilitated	11 ( )	12 (12 water points rehabilitated)	11 (11 boreholes will be rehabilitated in patongo, omot lira palwo , lamiyo , parabongo, wol, paimol, omiya pacwaa, lapono, adilang, and lukole)
% of rural water point sources functional (Shallow Wells )	80 (Districtwide for all the Shallow wells to be constructed)	0 (None)	80 (Districtwide for all the Shallow wells to be constructed)
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)	0 (None)	45 (Members of Agago District Hand Pump Mechanics association.)
No. of public sanitation sites rehabilitated	0 ( )	0 (None)	0 (None)
% of rural water point sources functional (Gravity Flow Scheme)	(Not applicable)	0 (None)	0 (None)
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M	None	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,793	<i>Domestic Dev't</i> 5,920	<i>Domestic Dev't</i> 18,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,793	<b>Total</b> 5,920	<b>Total</b> 18,700

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1 National hand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	0 (None)	3 (2 Radio programme , 1 National hand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)
No. of water and Sanitation promotional events undertaken	2 (World Water Day at Lapono Sub County and National Hand washing Day at Kotomor sub counties)	0 (None)	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)
No. of water user committees formed.	22 (District wide)	0 (None)	33 (District wide)

# Vote: 611 Agago District

## Workplan Outputs

<i>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 Water User Committee members trained	22 (All SCs in District)	0 (None)	33 (District wide)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)	0 (None)	45 (HPMAs)
Non Standard Outputs:	Omiya pacwaa, paimol, wol, Agago 3 workshops attended t/c, Omot, Parabongo, Lira palwo, WUC trained Patongo, Lapono, Adilang, Arum and Lamiyo sub county and radio talk show in luo and piwaa Fm in Pader District		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>23,252</b>	<i>Domestic Dev't</i> 9,330
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>23,252</b>	<b>Total</b> 9,330

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	24 Villages declared open defecation free 2 Sanitation week activities held 2 Semi annual DSHCG planning and review meetings attended	Baseline survey conducted	24 villages declared open defecation free 2 sanitation week activities held 3semi annual DSHCG planning and review meeting attended
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 4,314
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>23,000</b>	<b>Total</b> 4,314

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	report will be taken to the ministry work shop will be attended	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 12,652
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 12,652

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	vehicle will be serviced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 12,160
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 12,160

#### Output: Office and IT Equipment (including Software)

# Vote: 611 Agago District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
Non Standard Outputs:	1 Laptop Computer Purchased	None	Printed and consumables purchased	Computers and other assets maintained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,100	<i>Domestic Dev't</i>	6,624
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>6,624</b>
<b>Output: Other Capital</b>				
Non Standard Outputs:	04 Rain Harvesting Tanks installed at Public places at Laming Onen in Omiya Pacwaa Sub County and Kaket in Kaket Parish - Lapono SubCounty	None	03 Rain Harvesting Tanks installed at Public places	
	04 advocay meetings held on rain water harvesting at Kalongo TC,Patongo TC,Lira Palwo and Lapono sub cunty			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,000</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (Latrine construction at Lamiyo Sub County Headquarters)	0 (None)	( )	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,200	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,200</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (Ecosan toilet rehabilitated at Kuywee HCII in Wol Sub County)	0 (None)	1 (Construction of VIP latrine at Adilang)	
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,000</b>
<b>Output: Shallow well construction</b>				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at Arum central in Kazikazi parish, Arum SC and at Wipolo in Agelec parish-Arum SC)	0 (None)	( )	
Non Standard Outputs:	2 Baseline survey conducted reports produced	None		
	02 inspection reports produced			

# Vote: 611 Agago District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>16,294</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,294</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed at; Kwonkic in paicam parish - Lamiyo SC, Okwalomara in Atece parish-Omot SC and at Atup in Apobo parish - Kotomor Sub county)	0 (None)	2 (Shallow wells constructed at Arum)
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Non Standard Outputs: Monitoring and supervision reports None produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,441</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,595
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,441</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,595</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (1.Lira Kato PS in Lira kato parish-Lapono SC 2. Luzira central in kiteny parish-Lukole SC 3.Lapida in ogole parish-Wol SC 4.Ladigo PS in pabala parish-parabongo SC 5.ilongor central in Layita parish-Omiya pacwa SC 6.Mugila west in Lagwar parish-Adilang SC 7.Kakamio in Agengo parish-Lira Palwo SC 8.Omatpwer PS in Omatower parish-Kotomor SC)	0 (None)	8 (Lukole,Kotomor,Omot,Arum and Wol)
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# Vote: 611 Agago District

## Workplan Outputs

<i>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)	
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	14 (1.Guti in Ojur parish- Lamiyo Sub County. 2.Aywee Anyami in Lapyem parish- Adilang Sub County 3.Lumule west in Kulaka parish- Adilang Sub County 4.Otiro in Ladere parish-Lukole SC 5.Nang in olung parish-Lukole Sub County 6.Lolir in Lomoi parish-Omiya pacwa Sub county 7.Alworo in awonodwe parish- Omot Sub County 8.Atula ward in Atece parish-Omot Sub County 9.Kalangole in amyelparish-Lapono SC 10.Pakor PS in pakor parish-parabongo SC 11.Rugurugu in pacer parish-Parabongo Sub County 12.Ngora central in Ngora parish-Agago TC 13.ilakwe in lukwangole parish-Patongo Sub County 14. Mukungu Tinga inMutto parish-Paimol SC)	12 (12 boreholes rehabilitated)	10 (Lapono,Adilang,Parabongo,Wol and Lamiyo)	
Non Standard Outputs:	22 Baseline surveys conducted, Payments of retention for last financial year's projects	None	16 Baseline surveys conducted, Payments of retention for last financial year's projects done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 351,675	<i>Domestic Dev't</i> 193,263	<i>Domestic Dev't</i> 316,704	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 351,675	<b>Total</b> 193,263	<b>Total</b> 316,704	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	3 (1. Lawiye Oduny in Lakwar parish- Omiya Pacwa SC 2. Biwang Barina in Omongo parish - Lira Palwo SC 3. Kulo Dwong in Kaket Parish-Lapono SC)	0 (None)	4 (Omiya Pacwa and Paimol)	
No. of deep boreholes rehabilitated	3 (1. Lucung in MuttoParish-Paimol SC 2. Atenge PS in Atenge parish - Arum SC 3. Atula central in atece parish-Omot SC)	0 (None)	6 (Parabongo and Wol)	
Non Standard Outputs:	3 Baseline surveys conducted and payment of retentions for previous projects	None	3 Baseline surveys conducted and payment of retentions for previous projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 74,034	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 86,212	
	<i>Donor Dev't</i> 1,070	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 611 Agago District

## Workplan Outputs

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)	

### 7b. Water

<i>Total</i>	<b>75,104</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>86,212</b>
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2 staffs paid their salary,small office equipments procured,2 work shops and seminars attended	6Months salary paid to 4 staffs, Centenary celebrations of the Uganda police force	4 staff paid their 3 months salary,supporting preparation of structured plans,land conflict mediation,sitiing of the DEC
	<i>Wage Rec't:</i> <b>33,334</b>	<i>Wage Rec't:</i> 27,092	<i>Wage Rec't:</i> 54,184
	<i>Non Wage Rec't:</i> <b>1,947</b>	<i>Non Wage Rec't:</i> 583	<i>Non Wage Rec't:</i> 2,424
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,281</b>	<b>Total</b> <b>27,675</b>	<b>Total</b> <b>64,608</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (None)	9 (Patongo sub county)
Area (Ha) of trees established (planted and surviving)	2000 (Lokole and Koomor)	02 (2 Hectares planted as wood lots under NUSAFII in Lokole)	05 (Arum P/S,Geregere P/S,Paimol P/S and Awelo P/S)
Non Standard Outputs:	Trainin on agro forestry	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,000</b>	<i>Non Wage Rec't:</i> 179	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> <b>6,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,000</b>	<b>Total</b> <b>179</b>	<b>Total</b> <b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (16 LLGs)	2 (2 Enforcements and monitoring done in Kotomor,Omot and Arum subcounties)	4 (District wide)
Non Standard Outputs:	2 monitoring	None	4 monitoring reports produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 1,228	<i>Non Wage Rec't:</i> 3,218
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>1,228</b>	<b>Total</b> <b>3,218</b>

#### Output: Community Training in Wetland management

No. of Water Shed	2 (Adiland and Lamiyo)	2 (Training of wetland management	4 (Kalongo TC,Arum S.CTY,Omot
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# Vote: 611 Agago District

## Workplan Outputs

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

### 8. Natural Resources

Management Committees formulated		committees in Omiya pacwa)		S/cty and Patongo)
Non Standard Outputs:	2 wetland management committee formed and trained	None		2 wetland management committee formed and trained
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,653</b>	<i>Non Wage Rec't:</i>	1,317
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,653</b>	<b>Total</b>	<b>1,317</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	( )	0 (None)		2 (District headquarters (sensitization of contractors on environmental compliance))
Non Standard Outputs:		None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,720</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Wol and Patongo sub county)	2 (Sensitization on environmental conservation Training was done in Wol and Patongo scty.)		2 (Training of school environment clubs from: Akwee P/S, Patongo P7, Moodege P/S, Kalongo P7, Kalongo girls, Nimaro, St Peters Anywang, Kubwor, Ngora and Anyena P/S)
Non Standard Outputs:	2 trainings on ENR conducted in Wol and Patongo sub county	11 women and 9 men trained in Wol and Patongo scty		2 trainings on ENR conducted in Parabongo and Omot sub county
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	2,620
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,620</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (16 LLGS)	2 (Monitoring for environmental compliance done in 8 LLGs 1 report on Monitoring and evaluation of environmental compliance in 16 LLGs)		4 (Monitoring in all the 16 LLGs, certification of projects for environmental compliance and screening.)
Non Standard Outputs:	4 monitoring reports produced	None		4 monitoring reports produced
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	980
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>980</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (16 LLGs)	2 (Enforcement of environmental compliance Enforcement done on illegal		4 (District wide)
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# Vote: 611 Agago District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	2 enforcement reports produced	harvesting of shea trees and other timber products in Kotomor, patogno Scy, Arum and Omot. 8 people were arrested and remanded, ENR ordinance developed)	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,715</b>	<i>Non Wage Rec't:</i>	428	<i>Non Wage Rec't:</i> 1,720
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,715</b>	<b>Total</b>	<b>428</b>	<b>Total</b> 1,720

#### Output: Infrastructure Planning

Non Standard Outputs:	4 structured plans prepared for wol, paimol, adilang and Lira palwo	None	2 structured plans developed and approved for Corner Aculu and Geregere trading centre		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 3,200

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs	3 district staff paid basic salary monthly 2 quarterly submission of reports done 1 orientation of CDD operational procedures conducted at the District H/Q 2 coordination meeting held	3 district based staff paid basic salary 1 orientation of CDOs on CDD operation procedure 1 field appraisal of selected beneficiary of CDD groups conducted 4 quarterly support supervision conducted under CDD 4 quarterly report submission to the Ministry 2 review meeting conducted 4 quarterly meeting conducted at the District headquarters with sub county CDOs 1 executive monitoring conducted	
	<i>Wage Rec't:</i>	<b>30,437</b>	<i>Wage Rec't:</i> 15,219	<i>Wage Rec't:</i> 202,460
	<i>Non Wage Rec't:</i>	<b>14,480</b>	<i>Non Wage Rec't:</i> 5,147	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i>	<b>12,692</b>	<i>Domestic Dev't</i> 6,812	<i>Domestic Dev't</i> 32,692

# Vote: 611 Agago District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,609</b>	<b>Total</b>	<b>27,177</b>	<b>Total</b>	<b>255,152</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs: 12 monthly coordination meeting with development partners and sub county CDOs

2 technical support supervision conducted in all the sub counties  
200 cases of children handled in all the 16 sub counties

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers: 24 (The 16 LLGs in the district) 24 (Districtwide) 32 (2 review meeting conducted. 4 reports produced and delivered to kampaala  
2 Monitorings conducted  
1 Field appraisal od beneficiary groups at sub counties.)

Non Standard Outputs: 21 Sub county CDOs paid hard to reach allownce 4 trainings and workshops on community issues held 1 training conducted 19 Sub county CDOs paid hard to reach allownce 8 trainings and workshops on community issues held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,284</b>	<i>Non Wage Rec't:</i>	10,678	<i>Non Wage Rec't:</i>	80,750
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,284</b>	<b>Total</b>	<b>10,678</b>	<b>Total</b>	<b>80,750</b>

#### Output: Adult Learning

No. FAL Learners Trained: 16 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 4 quarterly support to sub county CDOs in 16 sub counties) 16 (2 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C 2 quarterly support to sub county CDOs in 16 sub counties) 112 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted 4 quarterly support to sub county CDOs in 16 sub counties)

Non Standard Outputs: 2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners 1 FAL review meeting conducted at the District H/Q 1 technical support supervision conducted in all the sub county 2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,684</b>	<i>Non Wage Rec't:</i>	8,842	<i>Non Wage Rec't:</i>	15,864
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 611 Agago District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Total</i>	<b>17,684</b>	<i>Total</i>	<b>8,842</b>	<i>Total</i>	<b>15,864</b>
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#### Output: Gender Mainstreaming

Non Standard Outputs:	4 women council executive meeting conducted	Gender officer facilitated for training in Japan	4 women council executive meeting conducted			
	1 gender situational analysis carried out in the 16 sub counties		1 gender situational analysis carried out in the 16 sub counties			
	4 sensitization meetings conducted		4 sensitization meetings conducted			
	1 Radio talkshows carried out		1 Radio talkshows carried out			
	2 support supervision and monitoring conducted		2 support supervision and monitoring conducted			
	1 women day celebrated		1 women day celebrated			
	1 purchase of office equipment		1 purchase of office equipment			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,652</b>	<i>Non Wage Rec't:</i>	1,647	<i>Non Wage Rec't:</i>	9,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>9,652</b>	<i>Total</i>	<b>1,647</b>	<i>Total</i>	<b>9,700</b>

#### Output: Children and Youth Services

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	422,112
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>422,112</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Agago District H/Q)	2 (Agago District H/Q)	1 (4 executive meetings held)			
			1 national youth day celebration attended			
			1 district youth council organised)			

# Vote: 611 Agago District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional 1 youth mobilization and sensitization conducted in 16 sub counties 1 youth day celebration at national level attended 4 quarterly Disabi	2 quarterly youth executive council meeting conducted at the District Headquarters 1 youth mobilization and sensitization conducted in 16 sub counties 1640 forms for Youth Livelihood Projects produced and distributed Radio Talk shows held at Luo FM in Pader Youth Livelihood Projects report submitted to MGLSD	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,678	<i>Non Wage Rec't:</i> 4,132	<i>Non Wage Rec't:</i> 9,685	
	<i>Domestic Dev't</i> 422,112	<i>Domestic Dev't</i> 8,477	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 431,790	<b>Total</b> 12,609	<b>Total</b> 9,685	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Omot, Arum, Lapono, Kotomor and Paimol)	0 (None)	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Arum Wol Adilang Lokole, Patongo sub county, Town council and Paimol)	
Non Standard Outputs:	6 disability groups identified and formed in the six sub counties 1 mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	2 quarterly disability executive meeting conducted at the district H/Q	12 groups facilitated IGA capital mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 33,677	<i>Non Wage Rec't:</i> 15,175	<i>Non Wage Rec't:</i> 21,910	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 33,677	<b>Total</b> 15,175	<b>Total</b> 21,910	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

# Vote: 611 Agago District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	2014/15	2015/16	2015/16
3 staff paid monthly salaries	2 staff paid their 3 months salary	3 staff paid monthly salaries	
15 workshops and seminars attended	4 Workshops attended	15 workshops and seminars attended	
12 TPC minutes produced	6 TPC minutes produced	12 TPC minutes produced	
06 sector meetings attended	1 Q4 Report submitted to MoFPED	06 sector meetings attended	
Computers and accessories maintained		Computers and accessories maintained	
LLGs oriented of compilation of priorities and preparation of Workplan		LLGs oriented of compilation of priorities and preparation of Workplan	
Departmental vehicle maintained		Departmental vehicle maintained	
internal assessment report produced		internal assessment report produced	
Quarterly OBT report compiled and submitted to MoFPED in Kampala		Quarterly OBT report compiled and submitted to MoFPED in Kampala	
BFP consultative meeting held and priorities identified		BFP consultative meeting held and priorities identified	
BFP prepared and submitted to MoFPED in Kampala		BFP prepared and submitted to MoFPED in Kampala	

Wage Rec't:	18,288	Wage Rec't:	7,796	Wage Rec't:	23,978
Non Wage Rec't:	16,000	Non Wage Rec't:	5,665	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>34,288</b>	<b>Total</b>	<b>13,461</b>	<b>Total</b>	<b>31,978</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	6 (Meetings held in the District Headquarters)	12 (Monthly meetings conducted at district headquarters)		
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	3 (3 full council meeting held at district headquarters)	6 (6 full council meetings to be held in the district headquarters)		
No of qualified staff in the Unit	02 (Statistical Assistant and Population officer)	01 (Senior Planner)	3 (Statistician recruited)		
Non Standard Outputs:	District 5 year DDP prepared 16 LLGs chronologically assisted in identification of priorities	2 consultative meeting held in the Town Council 1 training conducted on preparation of 5 yr DDP	Workplan reviewed Funds transferred to the 16 LLGs Vehicle serviced Tyres purchased		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	8,812	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	482,168
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

# Vote: 611 Agago District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>8,812</b>	<i>Total</i>	<b>488,168</b>
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#### Output: Statistical data collection

Non Standard Outputs:	District database updated Draft District statistical abstract compiled Population Action planned approved by council HoDs oriented on departmental database		Data collected in all the 16 LLGs		District database updated Draft District statistical abstract compiled	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	Short Birth certificates issued BDR activities supervised and monitored World population day celebrated Population and Housing census conducted		National Population and Housing Census 2014 conducted		Short Birth certificates issued BDR activities supervised and monitored World population day celebrated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>773,479</b>	<i>Non Wage Rec't:</i>	773,479	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
	<b>Total</b>	<b>803,479</b>	<b>Total</b>	<b>773,479</b>	<b>Total</b>	<b>32,000</b>

#### Output: Development Planning

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

#### Output: Management Information Systems

Non Standard Outputs:	Monthly Maintenance of district internet service, 6 Coordination meetings held Mails and other documents distributed		2 coordination meeting held in the Works Board room at District Headquarters		Monthly Maintenance of district internet service, 6 Coordination meetings held Mails and other documents distributed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Operational Planning

# Vote: 611 Agago District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained	2 sector meetings attended Vehicle serviced and repaired	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 1,000	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	2 monitoring report produced	4 monitoring reports produced Completed projects handed over and commissioned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,400	
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 2,322	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,400	<b>Total</b> 2,322	<b>Total</b> 10,400	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 290,139	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 290,139	<b>Total</b> 0	<b>Total</b> 0	

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of Lira Palwo Laboratory Completion of motorisation of pipe water systems at District Headquarters Completion of fencing of district headquarters Construction of Arum sub county Headquarter Payment of Lapono Seeds	Water Tank installed at District Headquarters 250m fencing of District headquarter done	Completion of office block at Omot scty, Lapono, Adilang, Retentions paid, 1 motorcycle purchased, Trees planted, Elecetricity connected to District Headquarters and 7 Health Facilities, Latrine constructed, Filling cabinets and other furniture purchased, Acholpii Lapono PS re-roofed, Solar panel battaries purchased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 323,342	<i>Domestic Dev't</i> 42,851	<i>Domestic Dev't</i> 189,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 323,342	<b>Total</b> 42,851	<b>Total</b> 189,000	

#### Output: Office and IT Equipment (including Software)



# Vote: 611 Agago District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared Second 5 year DDP documents prepared Assessment reports produced Projects and investments engraved Gender mainstreaming handled Environmental training and other issues handled	Q4 OBT report submitted to MoFPED Office furniture worth 13,689,000 for FY 2013/14 supplied	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 3,200

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 executive tables purchased Bid documents prepared 04 cabinets supplied Curtain boxes supplied Equipments maintained Footstep Furniture paid for supplied equipments Computers supplied	01 printed supplied, 1 ipod supplied 1 fan supplied Executive table and chairs supplied	4 Chairs purchased 2 cupboards purchased 1 Noticeboards procured Assets maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 0	<b>Total</b> 26,000

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Recruited staff paid their monthly salaries Audited reports produced 400 lts of fuel purchased, 40 projects verified, 10 reams of photocopying papers, 1 box of staple, staple machine, punching machine purchased 02 cartridge purchased	Staff paid thirer 6 months salary 6 Audit reports produced and submitted 20 prorjects verified, stationaries purchased,	Staff paid their monthly salaries, Quarterly internal Audit Reports produced 400 litres of fuel purchased 15 ream of papers acquired
	<i>Wage Rec't:</i> 12,962	<i>Wage Rec't:</i> 9,580	<i>Wage Rec't:</i> 28,760

# Vote: 611 Agago District

## Workplan Outputs

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

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>9,400</b>	<i>Non Wage Rec't:</i>	4,151	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,362</b>	<b>Total</b>	<b>13,731</b>	<b>Total</b>	<b>38,760</b>

#### Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	36 (11 Depts within district Hqrs, 13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo, Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St. Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)
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Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Quarter 1 submission 31/10/2014 quarter 2 report submission 30/01/2015 Quarter 3 report submission 30/4/2015 Quarter 4 Submission 31/07/2015)	30/01/2015 (District Chairperson at the District Headquarters)	31/07/2015 (Quarterly submission done)
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Non Standard Outputs:	delivery of reports to the chairperson LCV, submission of reports to MoLG, submission of reports to DPAC, submission of reports to Auditor General Office, submission of reports to CAO	1 report consolidated report submitted to District Chairperson	4 reports submitted to chairperson LCV, 4 reports submitted to MoLG, submission of 4 reports to DPAC, 4 submission reports to Auditor General Office, submission of reports to CAO
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,476</b>	<i>Non Wage Rec't:</i>	2,829	<i>Non Wage Rec't:</i>	11,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,476</b>	<b>Total</b>	<b>2,829</b>	<b>Total</b>	<b>11,200</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>34,439</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,339</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 611 Agago District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>10,885,685</b>	<i>Wage Rec't:</i> 4,889,396	<i>Wage Rec't:</i> 9,820,184	
	<i>Non Wage Rec't:</i> <b>6,216,528</b>	<i>Non Wage Rec't:</i> 2,442,488	<i>Non Wage Rec't:</i> 5,542,648	
	<i>Domestic Dev't</i> <b>5,333,515</b>	<i>Domestic Dev't</i> 1,506,593	<i>Domestic Dev't</i> 4,875,187	
	<i>Donor Dev't</i> <b>806,000</b>	<i>Donor Dev't</i> 80,860	<i>Donor Dev't</i> 536,000	
	<b>Total</b> <b>23,241,727</b>	<b>Total</b> <b>8,919,337</b>	<b>Total</b> <b>20,774,020</b>	

# Vote: 611 Agago District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Staff paid their monthly salary	General Staff Salaries	890,730
	Co funding of projects effected	Allowances	596,766
	Transfer of funds to LLGs done	Medical expenses (To employees)	2,000
	36 facilitations to CAO, DCAO, ACAO and other staffs on official duties made.	Incapacity, death benefits and funeral expenses	3,200
	2 Performance Form B prepared and submitted to MoFPED	Advertising and Public Relations	6,000
	12 coordination meetings conducted in the district	Workshops and Seminars	18,500
	10 National Days celebration held (NRM, Women Days, Labour, Hero's Day,	Staff Training	14,000
	District Headquarters'	Hire of Venue (chairs, projector, etc)	2,000
	Equipments maintained and purchase	Books, Periodicals & Newspapers	11,500
	Domestic arrears paid	Computer supplies and Information Technology (IT)	5,000
	6 Vehicles, motorcycles and generator maintained	Welfare and Entertainment	8,400
	6 consultations held with other stakeholders and ministry	Special Meals and Drinks	10,000
	1 BFP conference held	Printing, Stationery, Photocopying and Binding	25,000
	08 monitoring reports produced	Small Office Equipment	40,117
	Monthly payment for internet services done	Bank Charges and other Bank related costs	7,600
	Departmental computers and the assessories maintained	Subscriptions	800
	RDC's office facilitated for PRDP on quarterly basis	Telecommunications	18,000
	Staff appraised annually	Postage and Courier	600
		Information and communications technology (ICT)	14,000
		Guard and Security services	8,000
		Electricity	4,500
		Water	6,500
		Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		Cleaning and Sanitation	12,000
		Consultancy Services- Short term	18,000
		Insurances	6,000
		Travel inland	12,000
		Carriage, Haulage, Freight and transport hire	400
		Fuel, Lubricants and Oils	54,000
		Maintenance - Vehicles	18,000
		Wage Rec't:	890,730
		Non Wage Rec't:	874,766
		Domestic Dev't	50,117
		Donor Dev't	0
		<b>Total</b>	<b>1,815,613</b>

#### Output: Human Resource Management

Allowances	50,600
Medical expenses (To employees)	400
Incapacity, death benefits and funeral expenses	6,000
Advertising and Public Relations	2,000

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	<b>6 Reward and sanction committee meetings held and report submitted to MoPS</b> <b>Orientation of Performance Form Appraisal conducted</b> <b>Mentoring of staff</b> <b>Staff Audit conducted in all the 16 LLGs in the district</b> <b>Needs assessment for LLGs conducted</b> <b>12 pay change reports submitted</b> <b>1 pay roll verification exercise conducted</b>	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Maintenance – Machinery, Equipment &amp; Furniture</i> <i>Medical expenses (To general Public)</i> <i>Incapacity, death benefits and funeral expenses</i>	7,000 24,000 2,000 8,000 2,500 1,000 1,023 500 2,000 1,000 8,000 25,000 2,000 400 500  Wage Rec't: 0 Non Wage Rec't: 143,923 Domestic Dev't 0 Donor Dev't 0  <b>Total 143,923</b>
<b>Output: Capacity Building for HLG</b>			
No. (and type) of capacity building sessions undertaken	<b>4 (Skills and career development courses conducted at the district headquarters and LLGs and designated training institutions. Discretionary capacity building opportunities conducted)</b>	<i>Allowances</i> <i>Staff Training</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	28,000 74,200 2,400 4,600
Availability and implementation of LG capacity building policy and plan	<b>Yes (Local Government capacity building policy and plan implemented by all LLG at District Headquarters)</b>	<i>Fuel, Lubricants and Oils</i>	5,000
Non Standard Outputs:	<b>Quarterly reports produced and submitted to MoPS</b> <b>4 staffs facilitated for monthly update of payroll in Kampala</b> <b>Skills development courses for LLGs staff and councilors effected</b> <b>Skills development courses for HLG staff and councilors implemented</b> <b>Discretionary Capacity Building opportunities for gender staff mentoring induction training and production of quarterly capacity building progress report (28,926,840) conducted</b>		 Wage Rec't: 0 Non Wage Rec't: 40,000 Domestic Dev't 74,200 Donor Dev't 0  <b>Total 114,200</b>
<b>Output: Supervision of Sub County programme implementation</b>			
% age of LG establish posts	0	<i>Allowances</i>	12,000

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
filled		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	600
		<i>Fuel, Lubricants and Oils</i>	4,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	<b>240 reams of stationary purchased</b>	<i>Allowances</i>	12,000
	<b>2 photocopiers maintained and functional</b>	<i>Small Office Equipment</i>	38,000
	<b>Computer consumables supplied</b>		
	<b>Offices and Compound maintained clean</b>		
	<b>procuring office cleaning equipment</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	<b>4 (District headquarters compound maintained</b>	<i>Cleaning and Sanitation</i>	8,000
	<b>Damaged Office Assets are made in good functional conditions</b>	<i>Maintenance – Other</i>	12,000
	<b>Damages caused after retention period corrected</b>		
	<b>Board of Srvey report produced</b>		
	<b>Office chairs and tables purchased)</b>		
No. of monitoring reports generated	<b>4 (District Headquarters)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	<b>4 (Quarterly monitoring shall target project sites throughout the district in all the 16 LLGs)</b>	<i>Allowances</i>	9,600
		<i>Special Meals and Drinks</i>	400
No. of monitoring reports generated	<b>4 (Reports to be produced at the District Headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
Non Standard Outputs:	<b>08 routine check up done by CAO and Focal Persons</b>	<i>Fuel, Lubricants and Oils</i>	3,400
	<b>Handing over sites conducted</b>		
	<b>Commissioning of completed projects done</b>		
	<b>6 emmerging issues handled</b>		
	<b>4 monitoring reports produced by RDC's office on PRDP 2 projects</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	08 bookshelves and cabinets procured	<i>Allowances</i>	4,000
	4 Notice boards prepared	<i>Books, Periodicals &amp; Newspapers</i>	5,400
	Reams of papers and other computer consumables procured	<i>Printing, Stationery, Photocopying and Binding</i>	800
	10 facilitations for collection of relevant documents	<i>Small Office Equipment</i>	3,600
	6 Relevant documentary purchased	<i>Travel inland</i>	3,200
	120 files and other small office equipments procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:		<i>Allowances</i>	1,600
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	617
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,817
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,817</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	3 adverts run on National Newspaper	<i>Allowances</i>	6,400
	8 Contract committee meeting held	<i>Advertising and Public Relations</i>	1,200
	6 Evaluation reports produced	<i>Books, Periodicals &amp; Newspapers</i>	1,600
	10 documents submitted to the Solicitor General's regional office in Gulu	<i>Computer supplies and Information Technology (IT)</i>	500
	Bid documents prepared	<i>Printing, Stationery, Photocopying and Binding</i>	4,800
	24 sites assessed for bid documents preparation	<i>Small Office Equipment</i>	500
	Computer consumables procured	<i>Travel inland</i>	1,700
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	890,730
		<i>Non Wage Rec't:</i>	1,201,506
		<i>Domestic Dev't</i>	124,317
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,216,553</b>

## Workplan Details

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/03/2015 (Annual Performance prepared and submitted to MoFPED in Kampala)	<i>General Staff Salaries</i>	119,704
		<i>Allowances</i>	8,000
Non Standard Outputs:	04 monitoring and mentoring reports produced	<i>Special Meals and Drinks</i>	2,000
	01 statutory Audit attended to and conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Quantity of books and other stationery purchased	<i>Small Office Equipment</i>	1,500
	04 revenue mobilisation conducted throughout the district	<i>Bank Charges and other Bank related costs</i>	1,200
	24 facilitation of staff to the banks and other official duties	<i>Information and communications technology (ICT)</i>	400
	05 staff have their capacities built on professional courses	<i>Fuel, Lubricants and Oils</i>	5,000
	01 exchange visit for Finance committee conducted	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	800
		<i>Wage Rec't:</i>	119,704
		<i>Non Wage Rec't:</i>	20,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>140,104</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	320900 (From all the 13 sub counties in the district)	<i>Allowances</i>	6,500
		<i>Special Meals and Drinks</i>	1,000
Value of LG service tax collection	4600 (LST mobilised from the 13 sub counties in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
Value of Hotel Tax Collected	500 (3 Town councils of Agago TC, Kalongo TC, Patongo TC)	<i>Information and communications technology (ICT)</i>	2,000
Non Standard Outputs:	New Staff are oriented on financial guidelines and book management.	<i>Fuel, Lubricants and Oils</i>	8,000
	Revenue books are procured and distributed to all 13 subcounties	<i>Maintenance – Other</i>	1,040
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,040</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/02/2015 (District Council Hall)	<i>Allowances</i>	10,411
		<i>Special Meals and Drinks</i>	1,200



# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>2. Finance</b>			
Date of Approval of the Annual Workplan to the Council	28/02/2015 (approved annual work plan and budget in place)	Printing, Stationery, Photocopying and Binding	5,300
Non Standard Outputs:	1 BFP consultative meeting held	Information and communications technology (ICT)	1,500
	1 Performance Form prepared	Fuel, Lubricants and Oils	12,000
	1 consultative meeting held	Maintenance - Vehicles	2,000
	08 reports prepared and submitted to relevant ministri		
		Wage Rec't:	0
		Non Wage Rec't:	32,411
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>32,411</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	Sensitisation of sub county authorities on tax management, one exchange visit to improve on Local Government Expenditure Management Services	Allowances	6,600
		Printing, Stationery, Photocopying and Binding	1,200
		Financial and related costs (e.g. shortages, pilferages, etc.)	500
		Fuel, Lubricants and Oils	7,000
		Maintenance – Machinery, Equipment & Furniture	700
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,000</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Final Accounts submitted to the Auditors General Office in Gulu Head offices)	Allowances	3,500
Non Standard Outputs:	Relevant Books of Accounts purchased	Books, Periodicals & Newspapers	15,000
	13 LLGs supervised for compliance	Printing, Stationery, Photocopying and Binding	1,500
	Internal Assessment reports produced	Fuel, Lubricants and Oils	4,000
	Quarterly Budget Desk minutes produced		
	Quarterly releases displayed on the Public Notice Boards		
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,000</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	119,704
		<i>Non Wage Rec't:</i>	113,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>233,555</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Local Government elected leaders paid salary for 12 months, Local Government elected leaders paid gratuity at the end of the FY, quarterly support supervision to LLGs conducted, Speakers garden party hosted once, fuel provided for routine office operations, vehicles, motor cycles and other office machineries maintained /serviced,	Allowances	99,286
		Statutory salaries	123,552
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	600
		Gratuity Expenses	37,066
		Advertising and Public Relations	1,200
		Workshops and Seminars	372
		Staff Training	500
		Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	2,200
		Welfare and Entertainment	4,000
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,500
		Subscriptions	3,000
		Telecommunications	400
		Uniforms, Beddings and Protective Gear	500
		Travel inland	1,800
		Travel abroad	100
		Fuel, Lubricants and Oils	28,986
		Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	317,262
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>317,262</b>

#### Output: LG procurement management services

Non Standard Outputs:	Investment projects compiled, Bid documents prepared Contract and evaluation committee meetings held, quarterly reports produced and submitted to PPDA office	General Staff Salaries	16,980
		Allowances	9,000
		Medical expenses (To employees)	210

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Incapacity, death benefits and funeral expenses</i>	211
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	300
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,202
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	16,980
		<i>Non Wage Rec't:</i>	12,423
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,403</b>
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	DSC Chairperson paid salary for 12 months, DSC Chairperson paid gratuity for 12 months at the end of the FY, 4 DSC members paid retainer fee for 12 months, 6 DSC meetings held at the district headquarters, quarterly reports produced and submitted to relevant offices, exchange visit conducted once to a selected district, relevant offices equipments, furniture and stationary purchased, quarterly support supervision conducted to LLGs, relevant law books & guidelines purchased	<i>Allowances</i>	26,720
		<i>Statutory salaries</i>	18,000
		<i>Medical expenses (To employees)</i>	200
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Gratuity Expenses</i>	5,400
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	100
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	150
		<i>Subscriptions</i>	250
		<i>Telecommunications</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,070
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,070</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (Landboard minutes produced for meeting held at District Headquarters)	<i>Allowances</i>	12,000
		<i>Medical expenses (To employees)</i>	200
No. of land applications (registration, renewal, lease extensions) cleared	4 (4 District Land Board meetings held at the District Headquarters, One study tour conducted to a well performing district, Area Land Committees sensitized twice, one study tour conducted, consultation made with relevant offices, quarterly reports prepared and submitted to relevant to relevant offices)	<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	1,500
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Welfare and Entertainment</i>	500
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,700

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 sensitization meetings held with the community on land related issues, land titles processed for Government institutional lands, preparation and submission of reports, consultation made with relevant offices	
	<i>Small Office Equipment</i>	500
	<i>Telecommunications</i>	100
	<i>Travel inland</i>	3,500
	<i>Travel abroad</i>	122
	<i>Fuel, Lubricants and Oils</i>	200
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 25,622</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b>Total 25,622</b>

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Headquarters)	<i>Allowances</i>	10,000
No. of Auditor Generals queries reviewed per LG	17 (District wide (Lamiyo, Arum, Lira-Palwo, Omot, Kotomor, Patongo S/C, Adilang, Lapon, Paimol, Omiya Pacwa, Parabongo, Wol, Lokole, Agago T/C, Kalongo T/C & Patongo T/C)	<i>Medical expenses (To employees)</i>	200
Non Standard Outputs:	4 minutes produced, 6 relevant law books and regulations purchased, Office equipments purchased, computer and its consumables procured, 1 exchange visit conducted to well performing districts, 2 consultations made with relevant offices, 8 capacity building workshops and seminars attended,	<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Advertising and Public Relations</i>	200
		<i>Workshops and Seminars</i>	300
		<i>Staff Training</i>	100
		<i>Hire of Venue (chairs, projector, etc)</i>	100
		<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	200
		<i>Special Meals and Drinks</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>Travel inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	100
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 18,400</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<b>Total 18,400</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring of Government projects conducted throughout the district, relevant office equipments and stationary purchased, communities sensitized and mobilized on government programme	<i>Allowances</i>	17,048
		<i>Medical expenses (To employees)</i>	400
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	6,000
		<i>Books, Periodicals &amp; Newspapers</i>	200
		<i>Welfare and Entertainment</i>	500
		<i>Special Meals and Drinks</i>	800

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Small Office Equipment</i>	400
	<i>Telecommunications</i>	200
	<i>Cleaning and Sanitation</i>	397
	<i>Uniforms, Beddings and Protective Gear</i>	1,500
	<i>Travel inland</i>	8,500
	<i>Travel abroad</i>	200
	<i>Fuel, Lubricants and Oils</i>	200
	<i>Maintenance - Vehicles</i>	2,000
	<i>Donations</i>	500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,245
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>42,245</b>

### Output: Standing Committees Services

Non Standard Outputs:	<b>7 District Council meetings held at specified locations within the district, 24 Standing Committee meetings held at the District Headquarters, Local Government elected leaders paid exgratia for 12 months at the District Headquarters</b>	<i>Allowances</i>	83,215
		<i>Gratuity Expenses</i>	149,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	232,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>232,615</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	16,980
	<i>Non Wage Rec't:</i>	701,637
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>718,617</b>

## 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:	6 Staff paid their monthly salaries and allowances	<i>General Staff Salaries</i>	114,156
	1 field staff paid hard to reach	<i>Fuel, Lubricants and Oils</i>	1,257
	4 quarterly reports on technical backstopping and supervision of farmers in the 16 LLGs		
	4 reports on sectors planning meetings and co-ordination meetings at the district headquarters.		
	4 consultations and submission of OBT progress reports to the ministry of agriculture animal industry and fisheries		
	1 annual workplan and the budget prepared		
	1 report on world food celebration organised in Lukole Scty Hqrs		
	4 reports on monitoring of the production activities carried in the district		
	2 reports on sensitization of the community on crosscutting issues (enviroment,HIV/AIDS,gender mainstreaming)		
	1 report on study tour out side the district		
	4 Coordiantion meeting held		
	Motorcycles and vehicle maintained		
	Quarterly reports submitted to MAAIF		
	Small office equipment purchased		
	Computer consumables supplied		
	Purchase of office furniture		
		<i>Wage Rec't:</i>	114,156
		<i>Non Wage Rec't:</i>	1,257
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>115,413</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	7 (1 Toilet at Kalongo TC slaughter house, 1 Toilet at Patongo TC slaughter house 2 Toilet at Omot. Purchase of 4 agro- processing equipments/machineries paimol, lapono, wol and Lira palwo)	<i>Allowances</i>	10,846
		<i>Medical expenses (To employees)</i>	2,000
		<i>Workshops and Seminars</i>	2,500
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Special Meals and Drinks</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
Non Standard Outputs:	4 reports on sensitization of the communities of the 16 LLGs on the management of weeds pests and diseases. 4 reports on demonstration site of citrus established in Arum and Kotomor sub-counties and maintenance of the established bananas demonstration in Patongo sub-county. Purchase of spares Quaterly technical backstopping. Quarterly inspection of agricultural inputs, stores products for quality assurance in the 16 LLGs. 4 reports on post harvest handling training.	<i>Agricultural Supplies</i>	11
		<i>Travel inland</i>	2
		<i>Fuel, Lubricants and Oils</i>	3,136
		<i>Maintenance – Other</i>	4
		<i>Incapacity, death benefits and funeral expenses</i>	2
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,000</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	0 (No Dip)	<i>Allowances</i>	5,600
No. of livestock vaccinated	57000 (Livestock vaccinated in all the 16 LLGs in the district)	<i>Incapacity, death benefits and funeral expenses</i>	845
No. of livestock by type undertaken in the slaughter slabs	1261 (Patongo TC Kalongo TC Agago TC Lira palwo, Omot, Adilang Lapono ,Paimol, Omiya pachwa Wol Trading centres)	<i>Workshops and Seminars</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	Quarterly reports produced on the surveillance and diagnosis carried out in the 16 LLGs in the district. Quarterly report on demonstration on disease control set in the 16 LLGs. Quarterly report on technical backstopping, supervision and inspection for quality assurance in the 16 LLGs. Sensitization on veterinary service delivery, policies and Laws. 2 reports on data collection of Livestock species in the 16 LLGs. quarterly report on machine maintenance at the district hqrs. Purchase of branding rods, burdizzo. Establishment of 2 poultry units. Castrations of male animals. Purchase of animal drugs for demonstration on disease control 4 latrines constructed at Kalongo TC, Patongo TC Agago TC slaughter houses and Omot sub county	<i>Medical and Agricultural supplies</i>	4,000
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,845
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,845</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	2400 (4 reports on fish harvested from kalongo TC, Arumi, Lamiyo, Lira palwo, Wol Omot sub counties)	<i>Allowances</i>	10,600
		<i>Special Meals and Drinks</i>	800
No. of fish ponds stocked	3 (Omot, Lamiyo and Paimol sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Bank Charges and other Bank related costs</i>	800

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of fish ponds constructed and maintained	10 ( quarterly report on construction and stocking of 10 fish ponds-kalongo TC, Arum,Lamiyo, Lira palwo,Wol Omot sub counties)	<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	4,800
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,315
Non Standard Outputs:	4 reports on commercial fish farming techniques held in Lamiyo, Arum, Omot, Wol sub counties and Kalongo TC. 4 reports on sensitisations held in Adilang, Lira palwo, Wol Omiya pacwa sub counties and Kalongo TC on crosscutting issues (enviroment,HIV/AIDS and gender mainstreaming(enviroment,HIV/AIDS and gender mainstreaming .4 reports quarterly inspection of fish for quality assurance 4 reports on groups of farmers trained on commercial fishing Quarterly inspection on fisheries activities to ascertain the quality. 2 report on the purchase of the field kits. Quarterly report on maintenance of motorcycle and office equipments. 4 reports on technical backstopping and supervision in the 8 LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,715
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,715</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	4 (4 Surveillance reports produced and 100 tsetse traps deployed and maintained)	<i>Allowances</i>	5,545
		<i>Hire of Venue (chairs, projector, etc)</i>	600
Non Standard Outputs:	4 reports on sensitization of 13 LLGs on the importance of using trap, tsetse traps deployed and maintained produced	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	500
		<i>Medical and Agricultural supplies</i>	1,000
		<i>Agricultural Supplies</i>	3,000
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance – Other</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,145
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,145</b>
<b>3. Capital Purchases</b>			
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	mobilization,procurement of the 4 Agro processing machineries foe the sub county of Wol Paimop, Lapono and Lira palwo,	<i>Transport equipment</i>	4,731
		<i>Machinery and equipment</i>	64,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	68,731
		<i>Donor Dev't</i>	0



# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

		<b>Total</b>	<b>68,731</b>
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	<b>1 (construction of slaughter house in Agago TC)</b>	<i>Other Structures</i>	40,000
Non Standard Outputs:	<b>Monitoring and supervision reports produced</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,000</b>
<b>Function: District Commercial Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: Trade Development and Promotion Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>16 (Traders sensitisation conducted in all the 16 LLGs in the district at least once)</b>	<i>Allowances</i>	4,200
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No of awareness radio shows participated in	<b>4 (Awareness conducted at Radio stations in Pader Town Council)</b>	<i>Licenses</i>	1,000
No of businesses inspected for compliance to the law	<b>85 (businesses inspected In all the 3 Town Councils of Patongo, Kalongo Agago and the 13 LLGs in the district)</b>		
No of businesses issued with trade licenses	<b>80 (Districtwide)</b>		
Non Standard Outputs:	<b>Quarterly market survey disseminated, SACCOS group report discussed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,200</b>
<b>Output: Enterprise Development Services</b>			
No of businesses assisted in business registration process	<b>80 (No of businesses assisted in business registration in the 16 LLGs)</b>	<i>Allowances</i>	1,400
		<i>Travel inland</i>	400
No of awareness radio shows participated in	<b>4 (Radio talk show in LUO FM Pader District)</b>	<i>Fuel, Lubricants and Oils</i>	200
No. of enterprises linked to UNBS for product quality and standards	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>4 reports on sensitization of traders for business registration and the registered list of businesses</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Market Linkage Services</b>			
No. of producers or producer groups linked to	<b>1 (Bee Honey Processing Group in Agago district to international Market)</b>	<i>Allowances</i>	2,000

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>4. Production and Marketing</b>			
market internationally through UEPB		Information and communications technology (ICT)	1,200
No. of market information reports disseminated	4 (Quarterly dissemination reports to be disseminated at the district Headquarters and LLGs)	Fuel, Lubricants and Oils	800
Non Standard Outputs:	6 groups initiated for commercial farming		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	8 (Patongo TC, Llira palwo Parabongo, Kotomor, Wol, Lamiyo, omiya pacwa and Lapono sub counties to be assisted to be registered as co operatives)	Allowances	3,000
		Hire of Venue (chairs, projector, etc)	1,000
		Printing, Stationery, Photocopying and Binding	1,000
No of cooperative groups supervised	9 (Kotomor, Omiya Pachwa district hqts, Omot Paimol, Arum, Lamiyo, Adilang, Parabongo, Wol, Lapono, Lirapalwo and Patongo sub counties)	Fuel, Lubricants and Oils	1,000
No. of cooperative groups mobilised for registration	8 (4 reports on the cooperative societies mobilized for registration 8 LLGs)		
Non Standard Outputs:	4 quarterly reports on supervision, monitoring of the co operatives in the 8 LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of new tourism sites identified	2 (The sites are in Wipolo in Paimol Sub county and Obugulu in Lapono sub county)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	180
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2 (construction of the two sites in Wipolo, Obugulu in Paimol lapono sub counties)	Information and communications technology (ICT)	800
		Fuel, Lubricants and Oils	20
No. of tourism promotion activities mainstreamed in district development plans	2 (training of communities on the importance of tourism promotion emphasis on Wipolo shrine and obugulu)		
Non Standard Outputs:	2 reports for training the stakeholders from the 2 LLGs of Paimol and Lapono sub counties		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Industrial Development Services</b>			
No. of opportunities identified for industrial development	2 (Kalongo and Patongo TCs)	Allowances	400
		Fuel, Lubricants and Oils	200

# Vote: 611 Agago District

## Workplan Details

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

### 4. Production and Marketing

A report on the nature of value addition support existing and needed	yes (District headquarters)
No. of producer groups identified for collective value addition support	4 (Paimol, Lira palwo wol Lapono)
No. of value addition facilities in the district	4 (Agro processing machines supplied at Paimol Wol, lapono and Lira palwo Sub counties)
Non Standard Outputs:	Supervision reports produced,Commissioning done

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

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		114,156
	<i>Non Wage Rec't:</i>		111,762
	<i>Domestic Dev't</i>		108,731
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>334,649</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	270 paid Hard to reach allowances in all the 13 sub counties	<i>General Staff Salaries</i>	1,478,989
	4 support supervision reports produced	<i>Allowances</i>	510,305
	Training for HUMC in the remaining Health facilities	<i>Staff Training</i>	5,437
	Monthly maintenance of Assets/Equipment	<i>Medical and Agricultural supplies</i>	480,000
	Monthly aitime purchased for District based staff	<i>Fuel, Lubricants and Oils</i>	20,000
	120 realms of printing paper and other stationary purchased		
	12 cartridges and 4 toners purchased for DHO's office		
	office equipment and other assets maintained		
	8 reports submitted to ministry of health		
	12 monthly contribution for internet services for HMIS reports and DHO's office		
	4 review meeting reports produced		
	4 coordination meetings with partners		
	6 consultations with Ministry of health,NGOs and implementing partners		
	12 bank statements collected from the bank		
		<i>Wage Rec't:</i>	1,478,989
		<i>Non Wage Rec't:</i>	530,305
		<i>Domestic Dev't</i>	5,437
		<i>Donor Dev't</i>	480,000
		<b>Total</b>	<b>2,494,732</b>

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	14500 (Dr. Ambrosoli Memorial Hospital Kalongo)	<i>Conditional transfers for NGO Hospitals</i>	600,000
No. and proportion of deliveries conducted in NGO hospitals facilities.	4300 (Dr. Ambrosoli Memorial Hospital Kalongo)		
Number of outpatients that visited the NGO hospital facility	26000 (Dr. Ambrosoli Memorial Hospital Kalongo)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
<b>5. Health</b>		
	<i>Non Wage Rec't:</i>	600,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>600,000</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of inpatients that visited the Govt. health facilities.	135000 (In the 32 Health Facilities in the District)	<i>Conditional transfers for PHC- Non wage</i> 150,254
Number of trained health workers in health centers	4 (280 health workers trained from the 32 health facilities)	
No. of trained health related training sessions held.	4 (4 training sessions related to health issues conducted and reports produced)	
Number of outpatients that visited the Govt. health facilities.	241000 (In the 32 Health Facilities in the District)	
No. of children immunized with Pentavalent vaccine	13000 (In all the 906 villages in the district)	
No. and proportion of deliveries conducted in the Govt. health facilities	6200 (In the 32 Health Facilities in the District)	
%age of approved posts filled with qualified health workers	50 (In the 32 Health Facilities in the District and at the district headquarters)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (In all the 906 villages in agago district)	
Non Standard Outputs:	4 support supervision conducted 4 staff audits carried out office stationary purchased	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	150,254
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>150,254</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Deafecation Free(ODF)	86 (Kotomor and Patongo)	<i>Other</i> 15,000
No. of new standard pit latrines constructed in a village	26 (Lira Palwo)	
Non Standard Outputs:		
	<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
	<b>Total</b>	<b>15,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	one vehicle purchased for DHO's office	<i>Machinery and equipment</i> 130,000

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0 (None)	<i>Non Residential buildings (Depreciation)</i>	146,486
No of maternity wards constructed	2 (OPD construction at Kwonkic HC II and Patongo sub county)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,486
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>146,486</b>
<b>Output: OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	2 (completion of General wards at Kabala HC II and Laita HC II)	<i>Non Residential buildings (Depreciation)</i>	165,000
No of OPD and other wards rehabilitated	1 (Alop HC II)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	165,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>165,000</b>
<b>Output: PRDP-Specialist health equipment and machinery</b>			
Value of medical equipment procured	90000 (Assorted Medical Equipments for Patongo HC IV and other 8 HC IIIs in the district)	<i>Non Residential buildings (Depreciation)</i>	90,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	90,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,000</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,478,989
		<i>Non Wage Rec't:</i>	1,280,559
		<i>Domestic Dev't</i>	551,923
		<i>Donor Dev't</i>	480,000
		<b>Total</b>	<b>3,791,472</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	923 (Payment of monthly salaries to 920 Primary teachers in the district with 111 government Aided Primary schools. Pensioners paid their gruity and benefits Payment of hard to Reach Allowances to staff in rural schools :Adilang sub county are Adilang Lalal PS .Adilang Kulaka,Ajwa PS,Cigaciga PS,Namabili PS,Orina PS,Kanyipa PS, Lacekoto PS,Okede PS,Kilokoitiyo PS Odom PS  Lira Palwo Sety Lira Palwo PS,Biwang PS,Lacek PS,Obolokome PS,Wimunu pecek PS,,Acuru PS,Agweng PS,Alwee PS  Lamiyo Sety .Abone PS,Lamiyo PS,Paicam Aywee PS,Kwonkic PS,Alyek PS  Arum Sub county Agelec PS,Omot PS,,Arum PS,Kazikazi PS,Okweny PS, Acholpii Laponi PS,Atenge PS Ayika PS  Laponi sub county Amyel PS,Kaket PS,Lira Kato PS,Aywee Palaro PS,Ogwang Kamolo PS,Awelo PS,Abilonino PS,Ongalo PS,  Paimol sub county Kokil PS,Lokapel PS,Paimol PS Kamonjwi PS,Wipolo Soloti PS Locum PS,Gotatonga PS,Akwang PS,Lamingonen PS Longor PS,Omiya Pacwa PS,Lomoi PS,Labima PS  Patongo Sub county Patongo Akwee PS,Patongo PS Moodege PS,Arumudwong PS,Opyelo PS,Oyere PS,Bar Otiba PS,Patongo Apano PS  Kotomor Sub County Ogong PS,Olyelowidyel PS,Onudu Ape PS,Kot omor PS Odokomit PS,Omatowee PS	<i>General Staff Salaries</i>	5,905,484
	<i>Allowances</i>	642,187	
	<i>Pension for Teachers</i>	32,956	
	<i>Consultancy Services- Short term</i>	26,000	
	<i>Maintenance – Other</i>	29,814	

# Vote: 611 Agago District

## Workplan Details

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

### 6. Education

Lukole Sub county  
Lapirin PS, Olung PS, Ajali Atede PS, Ajali Lajwa PS, Ladere PS, Luzira PS, Widwol PS, Langol angola PS, Ajali Anyena PS, Ngora PS

Kalongo TC  
Kalongo P7, Kalongo Girls, St Peter PS

Parabongo Sub county  
Kubwor PS, Nimaro PS, Kabala PS, Pacer PS, Pakor PS, Aywee Garagara PS, Karumu PS, Ladigo PS, Kabala Aleda PS  
Pakor Dungu PS, Atocon PS  
Parabongo tek PS

Wol Sub county  
Wol Kico PS, Wol PS, Lamit, Kweyo PS, Lokabar PS, Ogole PS, Otingowiye PS, Okwadoko PS, Wol Ngora PS, Apil PS, Toroma PS, Israel PS

Omot Sub County  
Geregere PS, Atece PS, Awonodwe PS, Wanglobo PS,  
Olube PS, Latinling PS, Okol PS)



# Vote: 611 Agago District

## Workplan Details

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

### 6. Education

No. of qualified primary teachers

923 (Payment of monthly salaries to 920 Primary teachers in the district 111 scools.  
:Adilang sub county are  
Adilang Lalal PS Adilang  
Kulaka,Ajwa PS,Cigaciga PS,Namabili  
PS,Orina PS,Kanyipa PS, Lacekoto  
PS,Okede PS,Kilokoitiyo PS  
Odom PS

Lira Palwo Scty  
Lira Palwo PS,Biwang PS,Lacek  
PS,Obolokome PS,Wimunu pecek  
PS,,Acuru PS,Agweng PS,Alwee PS

Lamiyo Scty  
,Abone PS,Lamiyo PS,Paicam Aywee  
PS,Kwonkic PS,Alyek PS

Arum Sub county  
Agelec PS,Omot PS,,Arum PS,Kazikazi  
PS,Okweny PS,  
Acholpii Laponi PS,Atenge PS  
Ayika PS

Laponi sub county  
Amyel PS,Kaket PS,Lira Kato  
PS,Aywee Palaro PS,Ogwang Kamolo  
PS,Awelo PS,Abilonino PS,Ongalo PS,

Paimol sub county  
Kokil PS,Lokapel PS,Paimol PS  
Kamonjwi PS,Wipolo Soloti PS  
Locum PS,Gotatonga PS,Akwang  
PS,Lamingonen PS  
Longor PS,Omiya Pacwa PS,Lomoi  
PS,Labima PS

Patongo Sub county  
Patongo Akwee PS,Patongo PS  
Moodege PS,Arumudwong PS,Opyelo  
PS,Oyere PS,Bar Otiba PS,Patongo  
Apano PS

Kotomor Sub County  
Ogong PS,Olyelowidyel PS,Onudu Ape  
PS,Kot omor PS  
Odokomit PS,Omatowee PS

Lukole Sub county  
Lapirin PS,Olung PS,Ajali Atede  
PS,Ajali Lajwa PS,Ladere PS,Luzira  
PS,Widwol PS,Langol angola PS,Ajali  
Anyena PS,Ngora PS

Kalongo TC  
Kalongo P7,Kalongo Girls,St Peter PS

Parabongo Sub county  
Kubwor PS,Nimaro PS,Kabala  
PS,Pacer PS,Pakor PS,Aywee  
Garagara PS,Karumu PS,Ladigo  
PS,Kabala Aleda PS  
Pakor Dungu PS,Atocoon PS  
Parabongo tek PS

Wol Sub county  
Wol Kico PS,Wol PS,Lamit, Kweyo  
PS,Lokabar PS,Ogole PS,Otingowiye  
PS,Okwadoko PS,Wol Ngora PS,Apil  
PS,Toroma PS,Israel PS

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>6. Education</b>	
<p>Non Standard Outputs:</p> <p>Omot Sub County Geregere PS,Atece PS, Awonodwe PS,Wanglobo PS, Olube PS,Latinling PS,Okol PS)</p> <p>Payment of hard to reach allowances to teachers 38 teachers are recruited Technical support supervision reports produced 1332 SMC trained Disciplinary actions taken on errant teachers General operation of DEO's office,implimentation of activities to be planned using UNICEF funds 20 facilitation to workshops, ,meetings and trainings. 4 support supervision of activities in the 111 primary schools in the district 20 disciplinary actions taken on erant teachers,coocurricular activities are conducted,smc members are trained and monitored</p>	<p>Wage Rec't: 5,905,484</p> <p>Non Wage Rec't: 675,143</p> <p>Domestic Dev't 29,814</p> <p>Donor Dev't 26,000</p> <p><b>Total 6,636,441</b></p>

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	82998 (ADILANG KULAKA 986 ADILANG LALAL 895 AJWA 669 CIGACIGA 1,151 NAMABILI 726 ORINA 566 KANYIPA 549 LACEKOTO 506 KILOKOITIO 536 ODOM 510 OKEDE 404 AJALI ANYENA 905 NGORA 789 LIRA PALWO 1,043 BIWANG 526 LACEK 456 OBOLOKOME 993 WIMUNUPECEK 827 ACURU 479 AGWENG 362 ALWEE 727 KWONKIC 807 LAMIYO 705 ABONE 554 ALYEK 549 GEREGERE 900 ATECE 880 AWONODWE 667 OLUPE 958 LATINLING 362 OKOL 687 WANG LOBO 1,175 ARUM 1,129 OMOT 458 OKWENY 449 ATENGE 608	Conditional transfers for Primary Education	716,113

# Vote: 611 Agago District

## Workplan Details

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

### 6. Education

AGELEC 842  
 AYIKA 411  
 KAZIKAZI 350  
 ACHOLPII LAPONO 407  
 PAICAM AYWEE 244  
 AMYEL 834  
 LIRA KATO 1,011  
 KAKET 1,017  
 AYWEE PALARO 495  
 OGWANGKAMOLO 594  
 AWELO 624  
 ABILNINO 612  
 ONGALO 362  
 KOKIL 581  
 LOKAPEL 554  
 PAIMOL 831  
 KAMONONJWI 533  
 WIPOLO SOLOTI 1,083  
 LOCUM 388  
 GOTATONGO 502  
 AKWANG 872  
 OMIYA PACWA 1,020  
 LOMOI 701  
 LABIMA 505  
 LAMINGONEN 743  
 LONGOR 574  
 ARUMUDWONG 563  
 OPYELO 970  
 OYERE 378  
 BAROTIBA 507  
 PATONGO APANO 554  
 PATONGO AKWEE 1,655  
 PATONGO PRIMARY 1,380  
 MOODEGE 627  
 ODOKOMIT 847  
 OGONG 600  
 KOTOMOR 637  
 OLYELOWIDYEL 800  
 ONUDUAPET 466  
 OMATOWEE 434  
 LAPIRIN 987  
 OLUNG 658  
 AJALI ATEDE 509  
 AJALI LAJWA 1,183  
 LADERE 540  
 LUZIRA 512  
 WIDWOL 500  
 LANGOLANGOLA 593  
 KALONGO P.7 2,254  
 KALONGO GIRLS 781  
 KUBWOR 494  
 NIMARO 704  
 ST. PETER'S ANYWANG 474  
 AYWEE GARAGARA 437  
 KARUMU 654  
 LADIGO 451  
 PACER 688  
 PAKOR 646  
 KABALA ALEDA 516  
 PAKOR DUNGU 374  
 KABALA 853  
 ATOCON 318  
 KUYWEE 901  
 PARABONGO TEK 442  
 WOL KICO 814  
 WOL P.7 984  
 LAMIT KWEYO 478  
 LOKABAR 372  
 OGOLE 576  
 OTINGOWIYE 592  
 OKWADOKO 841

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 6. Education

	WOL NGORA 679 APIL 412 TOROMA 819 ISRAEL 334)
No. of pupils sitting PLE	3950 (Average of 47 pupils registered in each of the 102 PLE centers in the district.)
No. of Students passing in grade one	240 (t least 8 students passing in grade one in each of the 6 secondary schools in the district.)
No. of student drop-outs	888 (Adilang sub county are.Adilang Lalal Cigaciga, Lacekoto, Orina, Kanyipa,Ajwa, AdilangKulaka , Namabil,Okede, Kilokoitiyo, Odom.Lirapalwo , Biwang, Lacek , Obolokome , Wimunupecek, Agweng, Alwee , Acuru Lamiyo Sub-county. Abone , Kwonkic, Lamiyo, Alyek . Arum Sub-county.Agelec, Omot , Arum, Kazikazi, Okweny , Acolpii Lapono Atenge Ayika, Picam Aywee.Lapono sub county.kaket Amyel,Lira kato ,Aywee Palaro ,Ogwangkamolo Abilnino ,Ongalo,Awelo, Paimol sub county.Kokil,Lokapel ,Pimol ,Kamonojw,Wipolosoloti,Locum ,Gotatongo ,Akwang .Omiyapacwa subcounty.Lamingonen ,Longor ,Omiyapacwa ,Lomoi ,Labima .Patongo TC.Patongo Akwee ,Patongo primary Moodege .Patongo subcounty.Arumudwong ,Opyelo ,Oyere ,Barotiba ,Patongo Apano . Kotomor subcounty. Ogong ,Olyelowidyel,Onuduapet ,Kotomor,Odokomit ,Omatowee . Lokole subcounty.Lapirin ,Olung,Ajali Atede Ajali Lajwa ,Ladere ,Luzira Widwol Langolangola Agago TC.Ajali anyena,Ngora Kalongo TC.Kalongo P7,Kalongo Girls Nimaro ,St Peters Anywang Kubwor .Parabongo sub county.Pacer ,Pakor,,Ladigo ,Kabala Aleda ,Pakor Dungu Kabala . Wol subcounty.Wol kico ,Wol p7 ,Lamitkweyo ,Parabongotek , Atocon ,Lokabar ,Ogole ,Otingowiye ,Okwadoko ,Wol Ngora ,Apil ,Toroma ,Israel ,Kuywee. Omot subcounty.Geregere ,Atece ,Awonodwee ,Wanglobo ,Olupe,Latinling ,Okol .)
Non Standard Outputs:	Participation in co-curricular activities at district and national levels,sports,MDD,ball games,scouting,

Wage Rec't:	0
Non Wage Rec't:	716,113
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>716,113</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Transport equipment 125,000

# Vote: 611 Agago District

## Workplan Details

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

Non Standard Outputs:      **one vehicle purchased for Education department staff**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>125,000</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0	<i>Non Residential buildings (Depreciation)</i>	300,000
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>300,000</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Residential buildings (Depreciation)</i>	40,000
No. of latrine stances constructed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>40,000</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	<i>Residential buildings (Depreciation)</i>	140,000
No. of teacher houses constructed	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>140,000</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	<i>Furniture and fittings (Depreciation)</i>	10,000
Non Standard Outputs:			

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

# Vote: 611 Agago District

## Workplan Details

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

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0	<i>Furniture and fittings (Depreciation)</i>	142,560
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	142,560
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>142,560</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	89 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	<i>General Staff Salaries</i>	805,360
No. of students passing O level	50 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)		
No. of students sitting O level	520 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)		
Non Standard Outputs:	4 monitoring of the schools conducted 03 termly meetings held 02 training of students on cross cutting issues		
		<i>Wage Rec't:</i>	805,360
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>805,360</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5514 (St Charles Lwanga Kalongo,Adilang SS,Akwang SS,Patongo SS,Lira Palwo SS,Omot SS)	<i>Conditional transfers to Secondary Schools</i>	389,100
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	389,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>389,100</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	16 (Kalongo Technical Institute)	<i>General Staff Salaries</i>	109,367
No. of students in tertiary education	168 (Kalongo Technical Institute)		
Non Standard Outputs:			

# Vote: 611 Agago District

## Workplan Details

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

<i>Wage Rec't:</i>	109,367
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>109,367</b>

#### *Function: Education & Sports Management and Inspection*

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	DEO,DIS and Inspector of schools paid their monthly salaries	<i>General Staff Salaries</i>	42,661
	Schools supported for co curriculum activities	<i>Allowances</i>	24,000
	Quarterly reports discussed in the TPC	<i>Printing, Stationery, Photocopying and Binding</i>	3,200
	8 meetings and workshops attended by Education Management	<i>Fuel, Lubricants and Oils</i>	6,724
	04 reports submitted to MoES		
	04 Management meetings with Headteachers minutes produced		
	02 Consultations with line ministries		
	4 monitoring reports produced		
	SMC trained for 111 schools		
	6 sector meetings attended		
	1 Study tour conducted		
	Co-curriculum activities conducted		
	1 Education Sector Review meeting attended		
	PLE examination monitored		
		<i>Wage Rec't:</i>	42,661
		<i>Non Wage Rec't:</i>	33,924
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>76,585</b>

#### **Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	08 ( 08 Governement Aided at Akwang SS in Paimol scy, St Charles Lwanga Kalongo in Kalongo TC, Adilang SS in Adilang Scty, Patongo SS in Agago TC, Omot Seed secondary school in Omot Scty Lira Palwo SS in Lira Palwo Scty, Patongo Seed Secondary school in Patongo Scty and Lapono Seed Secondary school in Lapono Scty 08 private schools namely St. Francis SS in Kalongo TC, Wol Community SS in Wol Scty, Patongo Modern in Patongo TC, Patongo Town College in Patongo TC, Patongo Homebased SS in Patongo TC, Agago High in Patongo TC, Ajalia SS in Kotomor scty St Barbara Memorial SS in Patongo TC)	<i>Allowances</i>	10,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	5,029

# Vote: 611 Agago District

## Workplan Details

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

### 6. Education

No. of tertiary institutions inspected in quarter

03 (Government Aided and private schools in the district namely Kalongo Technical Institute in Kalongo TC  
Kalongo Midwifery in Kalongo TC  
St. Bakhita Vocational Training in Kalongo TC)

No. of inspection reports provided to Council

03 (Government Aided and private schools in the district)

No. of primary schools inspected in quarter

120 (111 Government Aided and 9 private schools in the district.  
16 Functional Community Schools,  
18 Functional Nuseries and ECD centres)

Non Standard Outputs:

Termly supervision reports produced  
4 submission of inspection reports to MoES  
Co-curricula activities conducted

Wage Rec't:	0
Non Wage Rec't:	17,829
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>17,829</b>



# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,862,872
		<i>Non Wage Rec't:</i>	1,832,109
		<i>Domestic Dev't</i>	787,374
		<i>Donor Dev't</i>	26,000
		<b>Total</b>	<b>9,508,355</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	<b>4 staff to be recruited and paid their monthly salary</b>	<i>General Staff Salaries</i>	12,369
	<b>8 reports submitted to UNRA</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,600
	<b>08 workshops and seminars attended</b>	<i>Allowances</i>	155,639
	<b>Small office equipments purchased</b>	<i>Advertising and Public Relations</i>	4,000
	<b>Bid documents prepared</b>	<i>Workshops and Seminars</i>	24,000
	<b>Office Furniture purchased</b>	<i>Staff Training</i>	5,000
		<i>Recruitment Expenses</i>	2,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Books, Periodicals &amp; Newspapers</i>	3,921
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	12,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,800
		<i>Telecommunications</i>	300
		<i>Postage and Courier</i>	100
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Electricity</i>	30,000
		<i>Cleaning and Sanitation</i>	12,000
		<i>Uniforms, Beddings and Protective Gear</i>	5,000
	<i>Consultancy Services- Short term</i>	25,000	
	<i>Travel inland</i>	5,000	
	<i>Fuel, Lubricants and Oils</i>	150,000	
	<i>Maintenance - Vehicles</i>	15,000	
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	94,061	
	<i>Maintenance – Other</i>	2,000	
		<i>Wage Rec't:</i>	12,369
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	550,921
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>577,290</b>

**Output: Promotion of Community Based Management in Road Maintenance**

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Omot-Odokomit road up graded, <i>Maintenance - Civil</i>	351,564
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 351,564
		<i>Donor Dev't</i> 0
		<b>Total</b> 351,564
<b>2. Lower Level Services</b>		
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	13 (Lira Palwo, Arum, Omot, Lamiyo, Kotomor, Lapono, Paimol, Patongo, Adilang, Omiya Pacwaa, Wol, Parabongo and Lukole Sub Counties) <i>Transfers to other govt. units</i>	76,509
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 76,509
		<i>Donor Dev't</i> 0
		<b>Total</b> 76,509
<b>Output: District Roads Maintenance (URF)</b>		
No. of bridges maintained	5 (Agago river bridge at Patongo, Agago bridge on Adilang road, Pader Agago bridge at Pader Lamiyo , Otaka bridge at Lamiyo .Lukoo bridge at Kotomor maintained,Bulu along Wol Kitgum road at Wol) <i>Transfers to other govt. units</i>	562,843
Length in Km of District roads periodically maintained	237 (District wide)	
Length in Km of District roads routinely maintained	237 (Lira Palwo- Omot road (9km), Wol - Kimia road (14.9 km), Okwadoko- Atut road (16 km) and Patongo- Koromor roads for Routine mechanized maintenance. Others for rehabilitation include; Adilang- Dago Olik- Agago, Abone- Lalira - Agago Bridge, Cornner Kokil- Kwor Iken and Lira Palwo- Kazikazi, Agago Bridge- Aywee Garagara- Atocon -Wol. Roads for rehabilitation shall be assessed to get detailed information.	
Non Standard Outputs:	The manual Routine Maintenance shall be conducted on the following roads; Lukole - Awuc (19km), Adilang- Namodio (15km), Kalongo- Lomoi (30km), Corner Aculu- Puranga (26km), Refugee Camp- Arum- Kazikazi (13.2km), Adilang- Lacekoto (11km), Kabala- Kakt (11km), Arum- Puranga (3.6 km), Agago- Lapono (20 km), Omot - Okwang (10.5km), Kwon Kic- Arum (10.2 km) and Olung- Amyel (12.8km)	
Non Standard Outputs:	Adilang- Dago Olik Agago Town Council, Abone - Lalira- Agago Bridge, Agago Bridge- Aywee Garagara- Atocon- Wol, Corner Kokil- Kwor Iken	
		<i>Wage Rec't:</i> 0

# Vote: 611 Agago District

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## Workplan Details

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

### *7a. Roads and Engineering*

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	562,843
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>562,843</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	3 staff paid their 12 month salaries, small office equipments purchased, 4 quarterly reports submitted to Ministry of Water & Environment in Kampala, 8 workshops and trainings attended, Fuel and Lubricants Purchased, Office stationery purchased	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Fuel, Lubricants and Oils</i>	15,002 24,600 2,272 7,051 11,463 1,500 2,400 2,000 1,000 200 10,299 Wage Rec't: 15,002 Non Wage Rec't: 10,000 Domestic Dev't 52,785 Donor Dev't 0 <b>Total 77,787</b>
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#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	48 (Lapono scety,Wol scety, Omot scety,Arum scety,Lamiyo Scety,Lira Palwo scety,Lukole scety,Omiya Pacwa scety,Parabongo scety,Patongo,Kotomor Scety,Paimol scety,Adilang scety,Kotomor,Kalongo TC and Patongo TC)	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Fuel, Lubricants and Oils</i>	6,000 500 400 5,100
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District headquarters and other public places)		
No. of water points tested for quality	48 (Patongo, Lukole, Adilang, Lapono, Paimol, Omiya Pacwaa, Parabongo, Arum and Wol Sub Counties.)		
No. of supervision visits during and after construction	36 (District wide for all the water and sanitation facilities to be established in the following places . Lamiyo, lira palwo patongo, agago kalongo tc, patongo kotomor, lukole adilang, lapono,paimol, omiya pacwa, parabongo, arum and)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)		
Non Standard Outputs:	1 Planning and advocacy meeting at the District headquarters held, 1 Planning and advocacy meeting at the subcounty held, 4 Extension staff quarterly review meetings conducted, 22 Post construction support to water user committees,regulardata collection and analysis,cross cutting issues, specific surveys		Wage Rec't: 0 Non Wage Rec't: 0

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
No. of water points rehabilitated	11 (11 boreholes will be rehabilitated in patongo, omot lira palwo , lamiyo , parabongo, wol, paimol, omyia pacwaa, lapono, adilang, and lukole)	<i>Water</i>	18,700
% of rural water point sources functional (Shallow Wells )	80 (Districtwide for all the Shallow wells to be constructed)		
No. of water pump mechanics, scheme attendants and caretakers trained	45 (Members of Agago District Hand Pump Mechanics association.)		
No. of public sanitation sites rehabilitated	0 (None)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)		
Non Standard Outputs:	Operation and maintenance of 2 water schemes in Urban centres, Supply of Pump parts for O & M		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,700</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (2 Radio programme , 1Nationalhand washing campaign activities, World water day, Sensitisation of communities to fulfill critical requirements)	<i>Allowances</i>	2,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	1,400
No. of water and Sanitation promotional events undertaken	2 (world water day celebrated at patongo sub county and National hand washing day at patongo sub county)		
No. of water user committees formed.	33 (District wide)		
No. Of Water User Committee members trained	33 (District wide)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45 (HPMAs)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
Non Standard Outputs:	24 villages declared open defecation free	Allowances	11,000
	2 sanitation week activities held	Special Meals and Drinks	500
	3 semi annual DSHCG planning and review meeting attended	Printing, Stationery, Photocopying and Binding	1,200
		Bank Charges and other Bank related costs	700
		Fuel, Lubricants and Oils	12,000
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	2,400
		Donor Dev't	0
		<b>Total</b>	<b>25,400</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	report will be taken to the ministry work shop will be attended	Non Residential buildings (Depreciation)	12,652
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,652
		Donor Dev't	0
		<b>Total</b>	<b>12,652</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	vehicle will be serviced	Non Residential buildings (Depreciation)	5,700
		Machinery and equipment	6,460
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,160
		Donor Dev't	0
		<b>Total</b>	<b>12,160</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Printed and consumables purchased Computers and other assets maintained	Non Residential buildings (Depreciation)	6,624
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,624
		Donor Dev't	0
		<b>Total</b>	<b>6,624</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	03 Rain Harvesting Tanks installed at Public places	Non Residential buildings (Depreciation)	19,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,000
		Donor Dev't	0
		<b>Total</b>	<b>19,000</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (Construction of VIP latrine at Adilang)	Non Residential buildings (Depreciation)	17,000
Non Standard Outputs:			

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>7b. Water</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 17,000
		<i>Donor Dev't</i> 0
		<b>Total</b> 17,000
<b>Output: PRDP-Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow wells constructed at Arum)	37,595
Non Standard Outputs:	<i>Machinery and equipment</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 37,595
		<i>Donor Dev't</i> 0
		<b>Total</b> 37,595
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	8 (Lukole, Kotomor, Omot, Arum and Wol)	316,704
No. of deep boreholes drilled (hand pump, motorised)	10 (Lapono, Adilang, Parabongo, Wol and Lamiyo)	
Non Standard Outputs:	16 Baseline surveys conducted, Payments of retention for last financial year's projects done	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 316,704
		<i>Donor Dev't</i> 0
		<b>Total</b> 316,704
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	4 (Omiya Pacwa and Paimol)	86,212
No. of deep boreholes rehabilitated	6 (Parabongo and Wol)	
Non Standard Outputs:	3 Baseline surveys conducted and payment of retentions for previous projects	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 86,212
		<i>Donor Dev't</i> 0
		<b>Total</b> 86,212

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	27,371
		<i>Non Wage Rec't:</i>	47,000
		<i>Domestic Dev't</i>	2,139,670
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,214,040</b>

## 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:	<b>4 staff paid their 3 months salary, supporting preparation of structured plans, land conflict mediation, sitting of the DEC</b>	<i>General Staff Salaries</i>	54,184
		<i>Allowances</i>	4,564
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	760
		<i>Wage Rec't:</i>	54,184
		<i>Non Wage Rec't:</i>	2,424
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,608</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>9 (Patongo sub county)</b>	<i>Allowances</i>	398
		<i>Agricultural Supplies</i>	1,602
		<i>Fuel, Lubricants and Oils</i>	0
Area (Ha) of trees established (planted and surviving)	<b>05 (Arum P/S, Geregere P/S, Paimol P/S and Awelo P/S)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>4 (District wide)</b>	<i>Allowances</i>	2,760
		<i>Printing, Stationery, Photocopying and Binding</i>	9
		<i>Fuel, Lubricants and Oils</i>	449
Non Standard Outputs:	<b>4 monitoring reports produced</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,218</b>

#### Output: Community Training in Wetland management

No. of Water Shed	<b>4 (Kalongo TC, Arum S.CTY, Omot</b>	<i>Allowances</i>	2,785
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# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Management Committees formulated	S/cty and Patongo)	<i>Special Meals and Drinks</i>	548
Non Standard Outputs:	2 wetland management committee formed and trained	<i>Fuel, Lubricants and Oils</i>	320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,653
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,653</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	2 (District headquarters(sensitization of contractors on environmental compliance))	<i>Allowances</i>	1,590
Non Standard Outputs:		<i>Special Meals and Drinks</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	130
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,720</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	2 (Training of school environment clubs from: Akwee P/S, Patongo P7, Moodege P/S, Kalongo P7, Kalongo girls, Nimaro, St Peters Anywang, Kubwor, Ngora and Anyena P/S)	<i>Allowances</i>	1,600
Non Standard Outputs:	2 trainings on ENR conducted in Parabongo and Omot sub county	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Agricultural Supplies</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,600</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	4 (Monitoring in all the 16 LLGs, certification of projects for environmental compliance and screening.)	<i>Allowances</i>	1,380
Non Standard Outputs:	4 monitoring reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	80
		<i>Fuel, Lubricants and Oils</i>	320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,180</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	4 (District wide)	<i>Allowances</i>	1,380
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	340
		<i>Wage Rec't:</i>	0

# Vote: 611 Agago District

## Workplan Details

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	1,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,720</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	2 structured plans developed and approved for Corner Aculu and Geregere trading centre	<i>Allowances</i>	820
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	180
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	54,184
		<i>Non Wage Rec't:</i>	24,715
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>86,899</b>

## 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:	3 district based staff paid basic salary	<i>General Staff Salaries</i>	202,460
	1 orientation of CDOs on CDD operation procedure	<i>Allowances</i>	52,692
	1 field appraisal of selected beneficiary of CDD groups conducted		
	4 quarterly support supervision conducted under CDD		
	4 quarterly report submission to the Ministry		
	2 review meeting conducted		
	4 quarterly meeting conducted at the District headquarters with sub county CDOs		
	1 executive monitoring conducted		
		<i>Wage Rec't:</i>	202,460
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	32,692
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>255,152</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	32 (2 review meeting conducted. 4 reports produced and delivered to kampaala	<i>Allowances</i>	80,750
	2 Monitorings conducted		
	1 Field appraisal od beneficiary groups at sub counties.)		
Non Standard Outputs:	19 Sub county CDOs paid hard to reach allownce		
	8 trainings and workshops on community issues held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	80,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,750</b>

#### Output: Adult Learning

No. FAL Learners Trained	112 (4 quarterly support to FAL Instructors in the 16 sub counties of Lamiyo, Arum, Patongo Lokole, Omiapacwa, Lirapalwo, Adilang, Wol, Parabongo Kotomor, Omot, Agago T/C, Kalongo T/C, Patongo T/C conducted	<i>Allowances</i>	15,864
	4 quarterly support to sub county CDOs in 16 sub counties)		

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	2 FAL review meeting conducted at the District H/Q 2 technical support supervision conducted in all the sub county 4 purchases of learning aids to Adult learners	Wage Rec't: 0 Non Wage Rec't: 15,864 Domestic Dev't 0 Donor Dev't 0 <b>Total 15,864</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	4 women council executive meeting conducted 1 gender situational analysis carried out in the 16 sub counties 4 sensitization meetings conducted 1 Radio talkshows carried out 2 support supervision and monitoring conducted 1 women day celebrated 1 purchase of office equipment	Allowances 9,700  Wage Rec't: 0 Non Wage Rec't: 9,700 Domestic Dev't 0 Donor Dev't 0 <b>Total 9,700</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	240 (12 community dialogue conducted with support from UNICEF 240 children OVCs In conflict with the Law supported, and protected from violence and abuse 16 sub counties register births)	Agricultural Supplies 422,112
Non Standard Outputs:	16 sub counties register births 8 Police out post response to child abus PSWO provide support to children in need of care and protection.	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 422,112 Donor Dev't 0 <b>Total 422,112</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (4 executive meetings held 1 national youth day celebration attended 1 district youth council organised)	Allowances 9,685
Non Standard Outputs:	4 quarterly youth executive council meeting conducted at the District Headquarters 31 Youth livelihood projects identified and made functional 9 Youth skills development projects identified and made functional	Wage Rec't: 0 Non Wage Rec't: 9,685

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>9. Community Based Services</b>	
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 9,685</b>
<b>Output: Support to Disabled and the Elderly</b>	
No. of assisted aids supplied to disabled and elderly community	6 (6 disability groups supported with IGAs in the Sub Counties of Lira Palwo, Arum Wol Adilang Lokole, Patongo sub county, Town council and Paimol) <i>Allowances</i> 21,910
Non Standard Outputs:	12 groups facilitated IGA capital mobilization and sensitization of disability groups carried out 2 Technical support supervision and monitoring conducted to see the success of IGAs among disability groups 1 training of the disability council members conducted at the Headquarters 1 Disability day celebrated at the Headquarters 2 Radio talkshows conducted
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,910
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 21,910</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	202,460
		<i>Non Wage Rec't:</i>	157,909
		<i>Domestic Dev't</i>	454,804
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>815,173</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	3 staff paid monthly salaries	<i>General Staff Salaries</i>	23,978
	15 workshops and seminars attended	<i>Allowances</i>	3,200
	12 TPC minutes produced	<i>Medical expenses (To employees)</i>	300
	06 sector meetings attended	<i>Workshops and Seminars</i>	600
	Computers and accessories maintained	<i>Hire of Venue (chairs, projector, etc)</i>	100
	LLGs oriented of compilation of priorities and preparation of Workplan	<i>Books, Periodicals &amp; Newspapers</i>	800
	Departmental vehicle maintained	<i>Computer supplies and Information Technology (IT)</i>	600
	internal assessment report produced	<i>Bank Charges and other Bank related costs</i>	800
	Quarterly OBT report compiled and submitted to MoFPED in Kampala	<i>Fuel, Lubricants and Oils</i>	1,400
	BFP consultative meeting held and priorities identified	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	200
	BFP prepared and submitted to MoFPED in Kampala		
		<i>Wage Rec't:</i>	23,978
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,978</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Monthly meetings conducted at district headquarters)	<i>Allowances</i>	3,200
No of minutes of Council meetings with relevant resolutions	6 (6 full council meetings to be held in the district headquarters)	<i>Welfare and Entertainment</i>	200
No of qualified staff in the Unit	3 (Statistician recruited)	<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	Workplan reviewed	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Funds transferred to the 16 LLGs	<i>Classified Expenditure</i>	482,168
	Vehicle serviced	<i>Fuel, Lubricants and Oils</i>	1,200
	Tyres purchased	<i>Maintenance – Other</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	482,168
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>488,168</b>

#### Output: Statistical data collection

Non Standard Outputs:	District database updated	<i>Allowances</i>	1,600
	Draft District statistical abstract compiled	<i>Welfare and Entertainment</i>	480
		<i>Special Meals and Drinks</i>	560

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>10. Planning</b>			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	1,560
		<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
		<b>Total</b>	<b>6,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	<b>Short Birth certificates issued</b>	<i>Allowances</i>	600
	<b>BDR activities supervised and monitored</b>	<i>Computer supplies and Information Technology (IT)</i>	400
	<b>World population day celebrated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>32,000</b>
<b>Output: Development Planning</b>			
Non Standard Outputs:	<b>BFP meeting held</b>	<i>Allowances</i>	4,800
	<b>Workplan next FY 2015/2016 reviewed</b>	<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Books, Periodicals &amp; Newspapers</i>	400
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,000</b>
<b>Output: Management Information Systems</b>			
Non Standard Outputs:	<b>Monthly Maintainence of district internet service,</b>	<i>Allowances</i>	120
	<b>6 Coordination meetings held</b>	<i>Information and communications technology (ICT)</i>	2,400
	<b>Mails and other documents distributed</b>	<i>Travel inland</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Operational Planning</b>			
		<i>Allowances</i>	480

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>10. Planning</b>			
Non Standard Outputs:	6 sector meetings held Small office equipments purchased Working equipments repaired and maintained	<i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	200 220 100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	4 monitoring reports produced Completed projects handed over and commissioned	<i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Fuel, Lubricants and Oils</i>	5,600 800 700 3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,400</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	Completion of office block at Omot sety, Lapono, Adilang, Retentions paid, 1 motorcycle purchased, Trees planted, Electricity connected to District Headquarters and 7 Health Facilities, Latrine constructed, Filling cabinets and other furniture purchased Acholpii Lapono PS re-roofed, Solar panel batteries purchased	<i>Non Residential buildings (Depreciation)</i> <i>Transport equipment</i> <i>Machinery and equipment</i>	161,500 14,531 12,969
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	189,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>189,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Internet service maintained Storage facilities for the Record office done Office Equipments maintained Bid documents prepared	<i>Machinery and equipment</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	4 Chairs purchased 2 cupboards purchased 1 Noticeboards procured Assets maintained	<i>Furniture and fittings (Depreciation)</i>	26,000



# Vote: 611 Agago District

## Workplan Details

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

### 10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,000</b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	23,978
		<i>Non Wage Rec't:</i>	50,400
		<i>Domestic Dev't</i>	700,368
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>804,746</b>

## 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:	Staff paid their monthly salaries, Quarterly internal Audit Reports produced 400 litres of fuel purchased 15 ream of papers acquired	General Staff Salaries Allowances Medical expenses (To employees) Incapacity, death benefits and funeral expenses Workshops and Seminars Staff Training Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	28,760 2,400 150 250 800 400 250 1,500 100 1,000 350 500 1,200 1,000 100
			<i>Wage Rec't:</i> 28,760 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
			<b>Total 38,760</b>

#### Output: Internal Audit

No. of Internal Department Audits	36 (11 Depts within district Hqrs,13 sub counties Paimol, Omiya Pacwa, Lapono, Wol Parabongo, Lokole, Patongo,Kotomor, Omot, Adilang, Lira Palwo, Lamiyo and Omot, 7 secondary schools Akwang, St.Charles S S Kalongo, Patongo, Adilang, Omot seed, Lira Palwo and Kalongo Technical 39 primary schools 3 from each subcounties)	Allowances Advertising and Public Relations Workshops and Seminars Staff Training Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	3,200 200 600 400 300 800 300 500 200 2,400 1,500
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Quarterly submission done)		

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<p><b>11. Internal Audit</b></p> <p>Non Standard Outputs: 4 reports submitted to chairperson LCV, 4 reports submitted to MoLG, submission of 4 reports to DPAC, 4 submission reports to Auditor General Office, submission of reports to CAO</p>	<p><i>Maintenance – Machinery, Equipment &amp; Furniture</i></p>	800
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 11,200</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 11,200</i></b>

# Vote: 611 Agago District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	21,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>49,960</b>

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Adilang</b>		<i>LCIV: Agago</i>		<b>375,812.55</b>
<b>Sector: Works and Transport</b>				<b>6,350.02</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,350.02</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>6,350.02</b>
LCII: Kulaka				
<b>Adilang Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	6,350.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>316,543.75</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>238,631.25</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: Labwa				
<b>Completion of 3 classroom blocks at Lacekotoo PS</b>	Lacekotoo PS	PRDP	231001 Non Residential buildings (Depreciation)	45,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>142,560.00</b>
LCII: Ngekidi				
<b>Supply of 36 desks and office furniture at Kilokokitiyo PS</b>	Kilokokitiyo PS	PRDP	231006 Furniture and fittings (Depreciation)	142,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,071.25</b>
LCII: Kulaka				
<b>Adilang Kulaka PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,511.35
LCII: Labwa				
<b>Namabili PS</b>	Namabili	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,518.18
<b>Ajwa PS</b>	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.51
<b>Kilokokitiyo PS</b>	Kilokokitiyo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,406.80
LCII: Lalal				
<b>Lacekotoo PS</b>	Lacekotoo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,928.78
<b>Adilang Lalal PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,894.10
LCII: Lapyem				
<b>Odom PS</b>	Odom	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,487.89

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ligiligi				
<b>Okede PS</b>	Okede	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,181.58
LCII: Ngekidi				
<b>Kanyipa PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,924.14
<b>Cigaciga PS</b>	Cigaciga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,103.20
LCII: Orina				
<b>Orina PS</b>	Orina	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,355.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>77,912.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,912.50</b>
LCII: Lalal				
<b>Adilang SS</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	77,912.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,251.00</b>
<b>LG Function: Primary Healthcare</b>				<b>9,251.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,251.00</b>
LCII: Kulaka				
<b>Transfer to Alop HC II</b>	Alop HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Lalal				
<b>Adilang HC III</b>	Adilang HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Ligiligi				
<b>Transfer to Ligiligi HC II</b>	Ligiligi HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Orina				
<b>Transfer to Orina HC II</b>	Orina HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,667.78</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,667.78</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>17,000.00</b>
LCII: Kulaka				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of VIP latrine at Adilang</b>	Oyeng ikom Cilo Market	PRDP	231001 Non Residential buildings (Depreciation)	17,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Lapyem				
<b>Drilling of Borehole at Adilang</b>	Ajwaa East	PAF	231005 Machinery and equipment	19,794.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,873.78</b>
LCII: Kulaka				
<b>Borehole Rehabilitation</b>	Obilokech	PRDP	231005 Machinery and equipment	3,436.89
LCII: Labwa				
<b>Borehole Rehabilitation</b>	Lacekotoo Pida	PRDP	231005 Machinery and equipment	3,436.89
<i>Capital Purchases</i>				
<b>LCIII: Agago TC</b>		<i>LCIV: Agago</i>		<b>1,308,231.78</b>
<b>Sector: Works and Transport</b>				<b>562,843.32</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>562,843.32</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>562,843.32</b>
LCII: Agago Central				
<b>Transfer to Urban centres</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	562,843.32
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>281,076.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>232,439.02</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>125,000.00</b>
LCII: Central ward				
<b>Purchase of 1 vehicle for Education dept</b>	Education office	PRDP	231004 Transport equipment	125,000.00
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>90,000.00</b>
LCII: Agago Central				
<b>Completion of 2 classroom at Ajali Anyena PS</b>	Anyena	PRDP	231001 Non Residential buildings (Depreciation)	45,000.00
LCII: Ngora				
<b>Completion of 2 classroom a Ngora PS</b>	Ngora PS	PRDP	231001 Non Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,439.02</b>
LCII: Ajali				
<b>Ajali Anyena PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,938.31
LCII: Ajali ward				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ajali PS</b>	Anyena	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,430.25
LCII: Ngora ward				
<b>Ngora PS</b>	Ngora A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,070.45
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,637.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,637.50</b>
LCII: Ngora				
<b>Patongo ss</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,637.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>327,746.00</b>
<b>LG Function: Primary Healthcare</b>				<b>327,746.00</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>165,000.00</b>
LCII: Central ward				
<b>Completion of General Ward</b>	Lukole HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	165,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>90,000.00</b>
LCII: Not Specified				
<b>Construction</b>		PRDP	231001 Non Residential buildings (Depreciation)	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,746.00</b>
LCII: Central ward				
<b>Transfer to DHO's office</b>	DHO's Office	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	51,579.00
LCII: Ngora ward				
<b>Transfer to Lukole HC III</b>	Lukole HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000.00</b>
LCII: Not Specified				
<b>Construction of medical</b>		PRDP	242003 Other	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>54,865.94</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>54,865.94</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>6,460.00</b>
LCII: Central ward				
<b>Purchase of office furniture,</b>	District Water office	Conditional transfer for Rural Water	231005 Machinery and equipment	6,460.00



# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>48,405.94</b>
LCII: Agago Central				
<b>Retentions for Previous FY</b>	Many places	PRDP	231005 Machinery and equipment	48,405.94
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>81,700.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>81,700.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>52,500.00</b>
LCII: Agago Central				
<b>Labelling and engraving of projects</b>		LGMSD (Former LGDP)	231004 Transport equipment	1,531.45
<b>Purchase of motorcycle</b>	District Headquarters	LGMSD (Former LGDP)	231004 Transport equipment	13,000.00
<b>Connection of electricity to District Headquarters</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,000.00
<b>Purchase of 1 Laptop computer</b>	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	3,600.00
<b>Purchase of solar panel batteries</b>	District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,000.00
<b>Purchase of 10 fixed lines</b>	Administration	LGMSD (Former LGDP)	231005 Machinery and equipment	1,200.00
<b>Purchase of Public Address System</b>	Council Hall	LGMSD (Former LGDP)	231005 Machinery and equipment	2,607.60
<b>Supply of curtain boxes and curtains</b>	Council Block	LGMSD (Former LGDP)	231005 Machinery and equipment	4,000.00
<b>Internet services</b>	Planning Unit	LGMSD (Former LGDP)	231005 Machinery and equipment	1,560.95
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,200.00</b>
LCII: Agago Central				
<b>Internet services maintained</b>	Administration Block	LGMSD (Former LGDP)	231005 Machinery and equipment	3,200.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>26,000.00</b>
LCII: Agago Central				
<b>tables and office chairs supplied</b>	District Headquarters offices	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	26,000.00
<i>Capital Purchases</i>				
<b>LCIII: Arum</b>		<b>LCIV: Agago</b>		<b>127,574.99</b>
<b>Sector: Works and Transport</b>				<b>3,731.26</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,731.26</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>3,731.26</b>
LCII: Alela				
<b>Arum Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,731.26
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>34,569.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,569.78</b>
<i>Lower Local Services</i>				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,569.78</b>
LCII: Acholpii				
<b>Paicam Aywee PS</b>	Paicam	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,271.95
<b>Atenge PS</b>	Arum B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,258.29
LCII: Agelec				
<b>Acolpii Lapono PS</b>	Lapono	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,153.74
<b>Omot PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,747.78
<b>Agelec PS</b>	Agelec A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,158.63
<b>Okweny PS</b>	Okweny	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,223.35
LCII: Alela				
<b>Ayika PS</b>	Ayika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,603.91
LCII: Kazikazi				
<b>Arum PS</b>	Arum Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,170.11
<b>Kazi kazi PS</b>	Kazi kazi Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,982.02
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,167.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,167.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167.00</b>
LCII: Kazikazi				
<b>Transfer to Acholpii HC II</b>	Acholpii HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,106.95</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>47,106.95</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>7,518.94</b>
LCII: Kazikazi				
<b>Construction of shallow wells</b>		PRDP	231005 Machinery and equipment	7,518.94
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,588.01</b>
LCII: Agelec				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Drilling of Borehole at Arum</b>	Agelec	PAF	231005 Machinery and equipment	19,794.00
LCII: Alela				
<b>Drilling of Borehole at Arum</b>	Bar Ayom	PAF	231005 Machinery and equipment	19,794.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>36,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>36,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,000.00</b>
LCII: Acholpii				
<b>Re-roofing of Acholpii Laponi PS</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	36,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kalongo TC</b>		<i>LCIV: Agago</i>		<b>699,280.78</b>
<b>Sector: Education</b>				<b>74,613.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,976.28</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,976.28</b>
LCII: Aluperere ward				
<b>St Peter Anywang PS</b>	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,817.39
LCII: Kubwor Ward				
<b>Nimaro PS</b>	Nimaro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,680.61
LCII: Town Board ward				
<b>Kalongo Girls PS</b>	Mission A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,116.86
<b>Kalongo PS</b>	Mission B	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,361.41
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,637.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,637.50</b>
LCII: Kubwor				
<b>St Charles Lwanga's College Kalongo</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,637.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>624,667.00</b>
<i>LG Function: Primary Healthcare</i>				<i>624,667.00</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>600,000.00</b>
LCII: Town Board ward				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Dr Ambrosolli Hospital Kalongo</b>	Hospital and mid wifery school in Kalongo	Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	600,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>24,667.00</b>
LCII: Kubwor Ward				
<b>Transfer to Kalongo Health Sub District</b>	Kalongo Health Sub District	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	24,667.00
<i>Lower Local Services</i>				
<b>LCIII: Kotomor</b>		<i>LCIV: Agago</i>		<b>268,631.56</b>
<b>Sector: Works and Transport</b>				<b>5,431.16</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>5,431.16</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>5,431.16</b>
LCII: Ogong				
<b>Kotomor Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	5,431.16
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>254,653.46</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>254,653.46</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Lukee				
<b>Completion of Staff house construction at Odokomit PS</b>	Odokomit PS	PRDP	231002 Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>194,653.46</b>
LCII: Apobo				
<b>Kotomor PS</b>	Kotomor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,685.25
LCII: Ogong				
<b>Ogong PS</b>	Ogong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	170,728.42
<b>Odokomit PS</b>	Odokomit Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,576.32
LCII: Olyelowidyel				
<b>Omatowee PS</b>	Omatowee	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,408.99
<b>Olyel wi dyel PS</b>	Olyelo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,404.60
LCII: Otek				
<b>Onudu Apet PS</b>	Apet	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,849.88

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,028.00</b>
<i>LG Function: Primary Healthcare</i>				<i>1,028.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,028.00</b>
LCII: Lukee				
<b>Transfer to Odokomit HC II</b>	odokomit HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,518.94</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,518.94</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>7,518.94</b>
LCII: Olyelowidyel				
<b>Construction of shallow wells</b>		PRDP	231005 Machinery and equipment	7,518.94
<i>Capital Purchases</i>				
<b>LCIII: Lamiyo</b>		<i>LCIV: Agago</i>		<b>90,319.46</b>
<b>Sector: Works and Transport</b>				<b>2,352.97</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,352.97</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>2,352.97</b>
LCII: Paicam				
<b>Lamiyo Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,352.97
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>38,803.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,803.54</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Polcani				
<b>Construction of VIP latrine at Abone PS</b>	Abone PS	PRDP	231002 Residential buildings (Depreciation)	10,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>10,000.00</b>
LCII: Otaka				
<b>Supply of 54 desks and office furniture</b>	DEO's Office at District Headquarters	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>18,803.54</b>
LCII: Ojur				
<b>Alyek PS</b>	Alyek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,346.46
LCII: Otaka				
<b>Lamiyo PS</b>	Lamiyo Centre	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,840.60

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Paicam</i>				
<b>Abone PS</b>	Abone	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,272.21
<i>LCII: Polcani</i>				
<b>Kwonkic PS</b>	Ladiinge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,344.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,056.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,056.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056.00</b>
<i>LCII: Otaka</i>				
<b>Transfer to Lamiyo HC II</b>	Lamiyo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>LCII: Paicam</i>				
<b>Transfer to Kwonkic HC II</b>	Kwonkic HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>47,106.95</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>47,106.95</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>7,518.94</b>
<i>LCII: Otaka</i>				
<b>Construction of shallow wells</b>		PRDP	231005 Machinery and equipment	7,518.94
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,588.01</b>
<i>LCII: Otaka</i>				
<b>Drilling of Borehole at Lamiyo</b>	Alyek Central	PAF	231005 Machinery and equipment	19,794.00
<i>LCII: Paicam</i>				
<b>Drilling of Borehole at Lamiyo</b>	Kwon kic Dognam	PAF	231005 Machinery and equipment	19,794.00
<i>Capital Purchases</i>				
<b>LCIII: Lapono</b>		<i>LCIV: Agago</i>		<b>171,915.06</b>
<b>Sector: Agriculture</b>				<b>16,000.00</b>
<i>LG Function: District Production Services</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>16,000.00</b>
<i>LCII: Kaket</i>				
<b>Purchase of Agro Processing machine</b>		Not Specified	231005 Machinery and equipment	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>6,097.69</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,097.69</i>
<i>Lower Local Services</i>				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>6,097.69</b>
LCII: Amyel				
<b>Lapono Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	6,097.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>95,744.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>71,744.37</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>30,000.00</b>
LCII: Kaket				
<b>Completion of 2 classroom block at Ongalo PS</b>	Ongalo PS	PRDP	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,744.37</b>
LCII: Amyel				
<b>Amyel PS</b>	Amyel Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,397.51
LCII: Kaket				
<b>Kaket PS</b>	Kaket Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,634.46
LCII: Laponomuk				
<b>Ogwang Kamolo PS</b>	Kamolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,383.59
<b>Ongalo PS</b>	Ongalo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,325.45
LCII: Lira Kato				
<b>Aywee Palaro PS</b>	Palaro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,026.24
<b>Abilnino PS</b>	Abilnino	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,249.00
<b>Lira Kato PS</b>	Kato	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,940.76
LCII: Ogole				
<b>Awelo PS</b>	Awelo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,787.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,000.00</b>
LCII: Amyel				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lapono Seed ss		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	24,000.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,279.00</b>
<i>LG Function: Primary Healthcare</i>				<i>10,279.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,279.00</b>
LCII: Amyel				
<b>Transfer to Amyel HC II</b>	Amyel HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Kaket				
<b>Transfer to Lira Kaket HC II</b>	Kaket HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<b>Transfer to Ongalo HC II</b>	Ongalo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Lira Kato				
<b>Transfer to Lira Kato HC III</b>	Lira Kato HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Ogole				
<b>Transfer to Ogwang Kamolo HC II</b>	Ongwang Kamolo HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,794.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>19,794.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Ogole				
<b>Drilling of Borehole at Lapono</b>	Lokidia	PAF	231005 Machinery and equipment	19,794.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>24,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>24,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>24,000.00</b>
LCII: Kaket				
<b>Renovation of Lapono sub county Hqrs</b>	Lapono scty Hqrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<b>LCIII: Lira Palwo</b>		<i>LCIV: Agago</i>		<b>209,086.00</b>
<b>Sector: Agriculture</b>				<b>16,000.00</b>
<i>LG Function: District Production Services</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>16,000.00</b>



# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lanyirinyiri <b>16,000,000</b>		Conditional transfers to Production and Marketing	231005 Machinery and equipment	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>9,336.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,336.22</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>9,336.22</b>
LCII: Omongo <b>Lira Palwo Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	9,336.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>152,295.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,658.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: Ademi <b>Completion of 2 classroom blocks at Alwee Ps</b>	Alwee PS	PRDP	231001 Non Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,658.39</b>
LCII: Ademi <b>Acuru PS</b>	Acuru	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,044.80
<b>Alwee PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,293.22
LCII: Agengo <b>Biwang PS</b>	Biwang	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,905.57
LCII: Lanyirinyiri <b>Wimunupecek PS</b>	Wimunupecek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,474.22
<b>Agweng PS</b>	Agweng	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,102.69
LCII: Lutome <b>Lacek PS</b>	Lacek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,511.09
<b>Obolokome PS</b>	Obolokome	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,026.49
LCII: Omongo				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lira Palwo PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,300.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>68,637.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,637.50</b>
LCII: Omongo				
<b>Lira Palwo ss</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	68,637.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,223.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,223.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,223.00</b>
LCII: Ademi				
<b>Transfer to Acuru HC II</b>	Acuru HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Agengo				
<b>Transfer to Obolokome HC II</b>	Obolokome HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Omongo				
<b>Transfer to Lira Palwo HC III</b>	Lira Palwo HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,230.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,230.89</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Lutome				
<b>Drilling of Borehole at Lira Palwo</b>	Oyenyo	PAF	231005 Machinery and equipment	19,794.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,436.89</b>
LCII: Omongo				
<b>Borehole Rehabilitation</b>		PRDP	231005 Machinery and equipment	3,436.89
<i>Capital Purchases</i>				
<b>LCIII: Lukole</b>		<b>LCIV: Agago</b>		<b>128,360.85</b>
<b>Sector: Works and Transport</b>				<b>6,510.82</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,510.82</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>6,510.82</b>
LCII: Ngudi				
<b>Lokole Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	6,510.82
<i>Lower Local Services</i>				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>38,206.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,206.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,206.02</b>
LCII: Kiteny				
<b>Lapirin PS</b>	Lapirin	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,281.75
<b>Ajali Atede PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,887.01
LCII: Ladere				
<b>Ladere PS</b>	Ladere Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,058.72
LCII: Ngudi				
<b>Widwol PS</b>	Widwol	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,395.07
LCII: Ngwero				
<b>Langolngola PS</b>	Langolngola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,481.05
<b>Ajali Lajwa PS</b>	Ajwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,330.60
LCII: Olung				
<b>Olung PS</b>	Olung Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,782.71
LCII: Otumpili				
<b>Luzira PS</b>	Luzira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,989.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,056.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056.00</b>
LCII: Ngwero				
<b>Transfer to Lapirin HC II</b>	Lapirin HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Olung				
<b>Transfer to Olung HC II</b>	Olung HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,588.01</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>39,588.01</b>
<i>Capital Purchases</i>				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,588.01</b>
LCII: Kiteny				
<b>Drilling of Borehole at Lukole</b>	Luzira	PRDP	231005 Machinery and equipment	19,794.00
LCII: Ngudi				
<b>Drilling of Borehole at Lukole</b>	Widwol	PAF	231005 Machinery and equipment	19,794.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>42,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>42,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>42,000.00</b>
LCII: Ladere				
<b>Completion of Otumpili HC III</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	42,000.00
<i>Capital Purchases</i>				
<b>LCIII: Omiya Pacwa</b>		<i>LCIV: Agago</i>		<b>63,094.85</b>
<b>Sector: Works and Transport</b>				<b>4,512.30</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,512.30</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>4,512.30</b>
LCII: Laita				
<b>Omiya Pacwa</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,512.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>26,421.88</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>26,421.88</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,421.88</b>
LCII: Lakwa				
<b>Longor PS</b>	Langor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,453.21
<b>Labima PS</b>	Labima	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,239.72
LCII: Lomoi				
<b>Lomoi PS</b>	Lai	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,256.09
<b>Lamingonen PS</b>	Lamingonen	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,000.84
<b>Omiya Pacwa PS</b>	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,472.02
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,056.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,056.00</i>

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056.00</b>
LCII: Laita				
<b>Transfer to Laita HC II</b>	Laita HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Lojim				
<b>Transfer to Omiya Pacwa HC II</b>	Omiya Pacwa HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,104.67</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,104.67</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Lojim				
<b>Drilling of Borehole at Omiya Pacwa</b>	Lokipwor	PAF	231005 Machinery and equipment	19,794.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>10,310.67</b>
LCII: Lakwa				
<b>Borehole Rehabilitation</b>	Labima PS	PRDP	231005 Machinery and equipment	3,436.89
LCII: Lojim				
<b>Borehole Rehabilitation</b>	Lokipwor	PRDP	231005 Machinery and equipment	3,436.89
LCII: Lomoi				
<b>Borehole Rehabilitation</b>	Labworomor	PRDP	231005 Machinery and equipment	3,436.89
<i>Capital Purchases</i>				
<b>LCIII: Omot</b>		<i>LCIV: Agago</i>		<b>230,472.31</b>
<b>Sector: Works and Transport</b>				<b>4,512.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,512.30</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>4,512.30</b>
LCII: Atece				
<b>Omot Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,512.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>164,198.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,560.85</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Atece				
<b>Completion of 2 classroom at Wang lobo Ps</b>	Wanglobo Ps	PRDP	231001 Non Residential buildings (Depreciation)	45,000.00
LCII: Tenge				
<b>Completion of 2 classroom at Okol PS</b>	Okol PS	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Atece				
<b>Construction of VIP latrine at Agelec PS</b>	Agelec PS	PRDP	231002 Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,560.85</b>
LCII: Atece				
<b>Atece PS</b>	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,669.14
LCII: Awonodwee				
<b>Awonodwee PS</b>	Awonodwee	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,293.22
<b>Wanglobo PS</b>	Ganga Aculu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,196.02
<b>Olupe PS</b>	Olupe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,295.67
LCII: Latinling				
<b>Latinling PS</b>	Latinling Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,158.38
LCII: Tenge				
<b>Geregere PS</b>	Geregere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,393.13
<b>Okol PS</b>	Okol	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,555.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,637.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,637.50</b>
LCII: Atece				
<b>Omot Seed Secondary School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,637.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,056.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,056.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,056.00</b>
LCII: Atece				
<b>Transfer to Omot HC II</b>	Omot HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Tenge				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Geregere HC II</b>	Geregere HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>41,705.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>41,705.66</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Shallow well construction</b>				<b>15,037.88</b>
LCII: Awonodwe				
<b>Construction of shallow wells</b>		PRDP	231005 Machinery and equipment	7,518.94
LCII: Tenge				
<b>Construction of shallow wells</b>		PRDP	231005 Machinery and equipment	7,518.94
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Latinling				
<b>Drilling of Borehole at Omot</b>	Coo Pe mwodo yen	PAF	231005 Machinery and equipment	19,794.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,873.78</b>
LCII: Atece				
<b>Borehole Rehabilitation</b>	Atece Atece	PRDP	231005 Machinery and equipment	3,436.89
LCII: Tenge				
<b>Borehole Rehabilitation</b>	Tenge	PRDP	231005 Machinery and equipment	3,436.89
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>18,000.00</b>
LCII: Latinling				
<b>Completion of Omot sub county</b>	Omot Sub county Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,000.00
<b>LCIII: Paimol</b>				<b>LCIV: Agago</b>
				<b>321,270.68</b>
<b>Sector: Agriculture</b>				<b>16,000.00</b>
<i>LG Function: District Production Services</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>16,000.00</b>
LCII: Pacabol				
<b>Purchase of Agro Processing machine</b>		Conditional transfers to Production and Marketing	231005 Machinery and equipment	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>7,705.34</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,705.34</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>7,705.34</b>

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Pacabol				
<b>Paimol Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	7,705.34
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>98,295.89</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,658.39</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Pacabol				
<b>Construction of VIP latrine at Kamonojwii PS</b>	Kamonojwii PS	PRDP	231002 Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,658.39</b>
LCII: Mutto				
<b>Akwang PS</b>	Akwang	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,924.39
<b>Paimol PS</b>	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,126.15
LCII: Ngora				
<b>Lokapel PS</b>	Apel	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,105.13
<b>Wipolo Soloti PS</b>	Soloti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,070.71
LCII: Pacabol				
<b>Lucum PS</b>	Lucum	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,330.09
<b>Kokil PS</b>	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,961.26
<b>Gotatonga PS</b>	Gotatonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,979.83
LCII: Taa				
<b>Kamonojwi PS</b>	Kamonojwi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,160.83
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>48,637.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,637.50</b>
LCII: Taa				
<b>AKWANG SS</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	48,637.50
<i>Lower Local Services</i>				



# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Health</b>				<b>153,681.44</b>
<i>LG Function: Primary Healthcare</i>				<i>153,681.44</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>146,486.44</b>
LCII: Mutto				
<b>Completion of general Ward</b>		PRDP	231001 Non Residential buildings (Depreciation)	146,486.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,195.00</b>
LCII: Mutto				
<b>Transfer to Paimol HC III</b>	Paimol HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Pacabol				
<b>Transfer to Kokil HC II</b>	Kokil HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>39,588.01</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>39,588.01</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,588.01</b>
LCII: Mutto				
<b>Drilling of Borehole at Paimol</b>	Arii Arii	PAF	231005 Machinery and equipment	19,794.00
LCII: Pacabol				
<b>Drilling of Borehole at Paimol</b>	Kworiken	PAF	231005 Machinery and equipment	19,794.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>6,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>6,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Planting of trees in primary schools</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Parabongo</b>		<i>LCIV: Agago</i>		<b>77,909.14</b>
<b>Sector: Works and Transport</b>				<b>9,106.61</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,106.61</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>9,106.61</b>
LCII: Pabala				
<b>Parabongo Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	9,106.61
<i>Lower Local Services</i>				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>39,050.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,050.75</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,050.75</b>
LCII: Pabala				
<b>Kubwor PS</b>	Kubwor	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,710.65
<b>Aywee Garagara PS</b>	Garagara	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,794.19
<b>Kabala PS</b>	Kabala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,794.44
<b>Pakor Dungu PS</b>	Dungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,176.94
<b>Ladigo PS</b>	Ladigo A	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,520.37
<b>Kabala Aleda PS</b>	Aleda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,030.88
LCII: Pacer				
<b>Pacer PS</b>	Central	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,931.23
LCII: Parumu				
<b>Pakor PS</b>	West	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,592.44
<b>Karumu PS</b>	Karumu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,499.62
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,084.00</b>
<b>LG Function: Primary Healthcare</b>				<b>3,084.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,084.00</b>
LCII: Pabala				
<b>Transfer to Kabala HC II</b>	Kabala HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Pacer				
<b>Transfer to Pacer HC II</b>	Pacer HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Pakor				
<b>Transfer to Pakor HC II</b>	Pakor HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>26,667.78</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>26,667.78</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Pacer				
<b>Drilling of Borehole at Parabongo</b>	Biwang	PAF	231005 Machinery and equipment	19,794.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,873.78</b>
LCII: Pabala				
<b>Borehole Rehabilitation</b>	Kabala PS	PRDP	231005 Machinery and equipment	3,436.89
LCII: Pakor				
<b>Borehole Rehabilitation</b>	Pakor HC II	PRDP	231005 Machinery and equipment	3,436.89
<i>Capital Purchases</i>				
<b>LCIII: Patongo</b>		<i>LCIV: Agago</i>		<b>96,653.34</b>
<b>Sector: Works and Transport</b>				<b>2,513.77</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,513.77</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>2,513.77</b>
LCII: Lukwangole				
<b>Patongo Sub County</b>		Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,513.77
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,908.67</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,908.67</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>25,000.00</b>
LCII: Kal				
<b>Completion of 2 classroom block at Opyelo PS</b>	Opyelo PS	PRDP	231001 Non Residential buildings (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,908.67</b>
LCII: Kal				
<b>Patongo Apano PS</b>	Apano	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,156.18
<b>Opyelo PS</b>	Opyelo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,105.39
LCII: Lakwa				
<b>Barotiba PS</b>	Barotiba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,914.85
LCII: Lukwangole				
<b>Arumudwong PS</b>	Arumudwong	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,439.28

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odongiwinyo				
<b>Oyere PS</b>	Oyere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,292.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,000.00</b>
LCII: Kal				
<b>Patongo Seed SS</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	24,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,230.89</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,230.89</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Lakwa				
<b>Drilling of Borehole at Patongo</b>	Toroma	PAF	231005 Machinery and equipment	19,794.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>3,436.89</b>
LCII: Lakwa				
<b>Borehole Rehabilitation</b>	Lokipar	PRDP	231005 Machinery and equipment	3,436.89
<i>Capital Purchases</i>				
<b>LCIII: Patongo TC</b>		<b>LCIV: Agago</b>		<b>58,005.66</b>
<b>Sector: Education</b>				<b>51,838.66</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,838.66</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Oporot				
<b>Construction of VIP latrine at Moo Dege PS</b>	Moo Dege PS	PRDP	231002 Residential buildings (Depreciation)	10,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Forest				
<b>Completion of Staff house construction at Patongo PS</b>	Patongo PS	PRDP	231002 Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,838.66</b>
LCII: Akomo Ward				
<b>Patongo PS</b>	Mission	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,859.67
LCII: Forest Ward				
<b>Patongo Akwee PS</b>	Patongo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,743.90
LCII: Pece Ward				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moo Dege PS	Moo Dege	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,235.08
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,167.00</b>
<i>LG Function: Primary Healthcare</i>				<i>6,167.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,167.00</b>
LCII: Oporot Ward				
Transfer to Patongo HC III	Patonggo HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
<i>Lower Local Services</i>				
<b>LCIII: Wol</b>		<i>LCIV: Agago</i>		<b>188,416.83</b>
<b>Sector: Agriculture</b>				<b>16,000.00</b>
<i>LG Function: District Production Services</i>				<i>16,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>16,000.00</b>
LCII: Mura				
Purchase of Agro Processing machine		Conditional transfers to Production and Marketing	231005 Machinery and equipment	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>8,348.54</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,348.54</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>8,348.54</b>
LCII: Guda				
Wol Sub County		Roads Rehabilitation Grant	263104 Transfers to other govt. units	8,348.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>125,551.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>125,551.28</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>60,000.00</b>
LCII: Guda				
Completion of Staff house construction at Wol Kico PS	Wol Kico PS	PRDP	231002 Residential buildings (Depreciation)	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,551.28</b>
LCII: Atut				
Toroma PS	Toroma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,381.40
LCII: Guda				
Lokabar PS	Loka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,181.58

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Wol Ngora PS</b>	Ngora	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,870.89
<b>Wol Kico PS</b>	Guda East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,659.86
<b>Wol PS</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,671.59
<b>Okwadoko PS</b>	Okwadoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,283.94
LCII: Kal Agum				
<b>Parabongo Tek PS</b>	Tek	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,761.70
<b>Otingo wiye PS</b>	Otingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,562.14
LCII: Lamit				
<b>Lamit Kweyo PS</b>	Lamit	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,840.60
LCII: Mura				
<b>Atocon PS</b>	Atocon	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,917.05
LCII: Ogole				
<b>Ogole PS</b>	Ogole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,327.90
LCII: Paluti				
<b>Kuywee PS</b>	Kuywee	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,706.27
LCII: Rogo				
<b>Israel PS</b>	Israel	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,972.74
<b>Apil PS</b>	Apil	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,413.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,223.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,223.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,223.00</b>
LCII: Guda				
<b>Transfer to Wol HC III</b>	Wol HC III	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	6,167.00
LCII: Kal Agum				

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer to Toroma HC II</b>	Toroma HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
LCII: Paluti				
<b>Transfer to Kuywee HC II</b>	Kuywee HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,028.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,794.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,794.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,794.00</b>
LCII: Not Specified				
<b>Drilling of Borehole at Wol</b>	Panyangol	PAF	231005 Machinery and equipment	19,794.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>10,500.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,500.00</b>
LCII: Kal Agum				
<b>Construction of latrine</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	10,500.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>218,707.40</b>
<b>Sector: Agriculture</b>				<b>44,731.40</b>
<b>LG Function: District Production Services</b>				<b>44,731.40</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>4,731.40</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231004 Transport equipment	4,731.40
<b>Output: Slaughter slab construction</b>				<b>40,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	312104 Other	40,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>130,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>130,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231005 Machinery and equipment	130,000.00
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>43,976.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,976.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,652.00</b>

# Vote: 611 Agago District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	12,652.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>5,700.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	5,700.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,624.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	6,624.00
<b>Output: Other Capital</b>				<b>19,000.00</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	231001 Non Residential buildings (Depreciation)	19,000.00
<i>Capital Purchases</i>				