

Vote: 502 Apac District

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Foreword

The Annual workplan and Budget is a requirement by all spending agencies meant to facilitate Budgeting processes. The focus of this document has been put on output budgeting and resource based planning for more effective and efficient service delivery to the community. The interventions have been directed to accelerate production, increase output, create employment especially in production sector and bringing about competitiveness in order to achieve rapid socio-economic recovery and development in the District. Local Governments have been advised to use IPFs for last Financial year which makes planning intermittent and disturbing. more Central transfers to Local Governments. Finally, I wish to thank all Development Partners for their continued support to us.

HON. OKAE BOB - CHAIRMAN LC V - APAC DISTRICT LOCAL GOVERNMENT

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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	431,000	283,052	421,000
2a. Discretionary Government Transfers	3,309,436	1,069,666	2,711,373
2b. Conditional Government Transfers	20,122,940	9,936,680	25,083,393
2c. Other Government Transfers	7,053,716	2,961,620	6,819,844
3. Local Development Grant	669,133	334,264	719,133
4. Donor Funding	3,173,600	14,320	3,173,600
Total Revenues	34,759,825	14,599,602	38,928,343

Revenue Performance in 2014/15

The District by the end of first quarter of the Financial year realised the following revenues: 1 - Local revenue..Shs 141,052,000/= 2 - Discretionary Gov't Transfers Shs 529,760,000/=, 3 - Conditional Grant of Shs 4,144,871,000/=, 4 - Other Gov't transfers of Shs 968,175,000/=, 5 - Local Development grant of Shs 167,283,000/=, 6 - Donor funds of Shs 14,320,000/=. This therefore brings the total amount of revenue received in the firstquarter of the year to Shs 5,965,461,000/=. There was underperformance in local revenue collection and donor funds. Otherwise Gov't grants were received as per plans.

Planned Revenues for 2015/16

During Financial year 2015/16 The District Budget is estimated and forecast to be at UGX 38,928,343,000. the estimated revenue represent an increase from the prior year Budget by a substantial amount of UGX 4,168,518,000. the increase is due to the inclusion of IPF figures for gratuity and pension of both civil servants and teachers whose payments have been decentralised effective July 2015. There is also a small increase in the amounts to be realised from development Partners notably DANIDA for improvement of the roads, and other government releases like NUSAF II local Revenue projection for FY 2015/16 has decreased by Shs 10,000,000/= we have identified new revenue sources in Fisheries, forestry and creation of new markets/landing sites, Central Government conditional Transfer is have also increased. Donor funds have been maintained as per Final IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from Ministry of Finance Planning and Economic Development..The total Budget estimate for 2014/15 stands at Shs 34,759,825,000/=

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	5,072,530	1,048,142	6,199,116
2 Finance	978,910	247,014	1,397,813
3 Statutory Bodies	625,901	312,286	5,039,939
4 Production and Marketing	859,229	250,723	583,869
5 Health	6,015,784	2,003,512	6,249,267
6 Education	13,681,716	6,134,337	14,035,862
7a Roads and Engineering	4,569,481	2,169,731	3,123,571
7b Water	897,116	352,810	887,116
8 Natural Resources	197,197	33,020	197,197
9 Community Based Services	724,286	121,558	724,286
10 Planning	1,024,452	623,141	387,084
11 Internal Audit	113,223	36,892	103,223

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Executive Summary

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	34,759,825	13,333,167	38,928,343
Wage Rec't:	15,800,108	7,281,120	20,323,183
Non Wage Rec't:	6,960,055	3,153,414	6,966,371
Domestic Dev't	8,826,062	2,885,053	8,465,190
Donor Dev't	3,173,600	13,580	3,173,600

Expenditure Performance in 2014/15

The District spent a total of Shs 4,102,561,000/= of which Shs 2,563,260,000/= on wages for Technical staff both at District and LLGs, Teachers and Health workers, Shs 1,250,258,000/= on recurrent expenses and Shs 275,463,000/= on development programmes.

Planned Expenditures for 2015/16

The District has estimated total expenditures at Shs 38,928,343,000/=(11% increase) this increase is due to recruitment of more primary school teachers in the education department raising their wage bill by 9% as compared to the one for last financial year. The roads sector allocation also rose by 31% due to increased funding by DANIDA. Community Development sector had an increase of 18% due to increased funding from SAGE and other donors to the sector. Planning unit has a decrease in its allocation due to reduction in Unicef contribution to the sector. The wage bill for the entire district has increased by 4% from the previous budget, Nonwage has decreased by a smaller percentage. Domestic Development grant has increased by 9%. The funds have been allocated to the eleven departments for the implementation of the district planned activities as follows: spend greatly in the sectors of Education, Health, roads & water and Production and marketing since these are key areas of development in any community.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	431,000	283,052	421,000
Liquor licences	12,000	3,000	12,000
Other Fees and Charges	32,000	28,200	32,000
Other Court Fees	6,000	2,000	6,000
Park Fees	19,000	9,950	19,000
Miscellaneous	30,000	21,100	30,000
Market/Gate Charges	30,000	23,900	30,000
Property related Duties/Fees	8,000	8,400	8,000
Public Health Licences	8,000	2,960	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	6,800	8,000
Registration of Businesses	12,000	10,600	12,000
Lock-up Fees	6,000	4,750	6,000
Other licences	8,000	5,800	8,000
Local Hotel Tax	8,000	3,000	8,000
Land Fees	12,000	6,600	12,000
Inspection Fees	8,000	3,000	8,000
Group registration	4,000	3,000	4,000
Fees from Hospital Private Wings	12,000	0	12,000
Business licences	12,000	5,800	12,000
Application Fees	24,000	8,400	24,000
Animal & Crop Husbandry related levies	12,000	3,000	12,000
Agency Fees	40,000	16,000	40,000
Advertisements/Billboards	30,000	8,000	30,000
Local Service Tax	90,000	98,792	80,000
2a. Discretionary Government Transfers	3,309,436	1,069,666	2,711,373
District Unconditional Grant - Non Wage	619,431	309,716	657,841
District Equalisation Grant	98,975	49,488	0
Transfer of District Unconditional Grant - Wage	2,190,009	509,952	1,902,956
Transfer of Urban Unconditional Grant - Wage	250,387	125,194	18,042
Urban Unconditional Grant - Non Wage	135,669	67,834	132,534
Urban Equalisation Grant	14,966	7,482	0
2b. Conditional Government Transfers	20,122,940	9,936,680	25,083,393
Conditional transfers to DSC Operational Costs	47,033	23,516	47,033
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	115,493	12,000	151,854
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	80,492	98,000
Conditional Grant to Women Youth and Disability Grant	13,130	6,564	13,130
Conditional Grant to Tertiary Salaries	444,244	222,122	266,931
Conditional Grant to SFG	704,342	352,170	563,290
Conditional Grant to Secondary Salaries	1,303,459	651,730	1,516,281
Conditional Grant to Secondary Education	737,085	368,776	605,022
Conditional Grant to Primary Salaries	9,128,722	4,564,360	9,213,757
Conditional Grant to Primary Education	854,472	407,953	969,535
Conditional Grant to PHC Salaries	3,374,901	1,734,995	3,065,343
Conditional Grant to PHC - development	380,154	190,078	328,454
Conditional transfers to Production and Marketing	191,532	95,766	207,053
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	51,729	25,864	51,729
Conditional Grant to PAF monitoring	84,167	42,084	94,189

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A. Revenue Performance and Plans

US\$'s 000's	2014/15		2015/16 Proposed Budget
	Approved Budget	Receipts by End of Dec	
Conditional Grant to NGO Hospitals	30,370	15,186	30,370
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to Functional Adult Lit	14,394	7,198	14,394
Conditional Grant to DSC Chairs' Salaries	24,523	11,700	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,206	15,604	31,206
Conditional Grant to District Hospitals	131,634	65,816	631,634
Conditional Grant to Community Devt Assistants Non Wage	3,646	1,824	3,646
Conditional Grant to Agric. Ext Salaries	25,853	14,001	120,355
Conditional Grant for NAADS	215,789	0	0
Conditional Grant to PHC- Non wage	158,296	79,258	217,081
Roads Rehabilitation Grant	708,738	354,370	708,738
NAADS (Districts) - Wage	169,595	89,670	
Pension and Gratuity for Local Governments		0	3,052,460
Conditional transfer for Rural Water	756,843	378,422	756,843
Pension for Teachers		0	1,312,004
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	63,180	159,682
Sanitation and Hygiene	0	0	250,080
Conditional transfers to Special Grant for PWDs	27,412	13,706	27,412
Conditional transfers to School Inspection Grant	40,189	20,065	34,664
Construction of Secondary Schools	26,723	13,211	486,886
2c. Other Government Transfers	7,053,716	2,961,620	6,819,844
District Livelihood Support Programme(DLSP)	122,137	0	380,000
CENSUS-2014	578,098	650,000	
NUSAF II	2,712,000	798,000	2,712,000
Youth Livelihood Programme (YLP)	369,936	0	369,936
DICOSS	26,000	13,000	26,000
CAIIP - 3	2,298,262	1,149,131	
Uganda Sanitation Grant	214,026	0	
Vegetable Oil Dev. Prog. (VODP) II	120,000	0	120,000
Uganda Road Fund/Road Maint	613,257	351,489	613,257
Other Transfers from Central Government		0	2,598,651
3. Local Development Grant	669,133	334,264	719,133
LGMSD (Former LGDP)	669,133	334,264	719,133
4. Donor Funding	3,173,600	14,320	3,173,600
AMREF	10,000	0	10,000
SAGE	100,000	0	100,000
ALREP	150,000	0	150,000
PACE	40,000	0	40,000
WHO	100,000	0	100,000
ACFOR	142,000	0	142,000
Bernard Van Leer Foundation	100,000	0	100,000
UNICEF	530,000	14,320	530,000
NTD	85,000	0	85,000
NU-Health	10,000	0	10,000
ACCORD	50,000	0	50,000
DANIDA (RTI)	1,056,600	0	1,056,600
SPEAR	10,000	0	10,000
UGANDA AIDS COMMISSION	60,000	0	60,000

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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
Globe Fund	100,000	0	100,000
GAVI FUND	100,000	0	100,000
NU-HITES	530,000	0	530,000
Total Revenues	34,759,825	14,599,602	38,928,343

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Local Revenue collection by the end of September 2014 was at 33% of the total budget which was not as per our expectations. This is basically due to improved revenue collections and identification of new revenue sources. District roads have also greatly improved hence easy movement of goods & services.

(ii) Central Government Transfers

Central Gov't transfers for conditional grants were at 25% of the total budget which was as per Q1 plans. However, cumulative other Gov't transfers were slightly low at only 24% of the budgeted amount. This was because these funding agencies also depend on donor funds from international organisations and there were budget cuts.

(iii) Donor Funding

Apac district realised only 1% of the budgeted amount of donor funds in this quarter. This was due to budget cuts by the donor countries/organisations to the country.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

During Financial year 2015/16 the District locally raised revenue is estimated at UGX 421,000,000. The estimated revenue represents an increase in local revenue collections from both new and old sources (we have identified new revenue sources in Fisheries, forestry and creation of new markets/landing sites, among others to raise the additional Local revenue).

(ii) Central Government Transfers

During Financial year 2015/16, Central Government conditional transfer is projected to be at UGX 20,328,685,000/=. This figure has remained constant just like the one of the previous year. Discretionary gov't transfers Shs 3,309,436,000/=. Other Gov't transfers of Shs 4,221,193,000/=. Local development grant of Shs 669,133,000/= as per the Final IPFs for Financial year 2014/15 and the third Budget call circular for financial year 2014/15 from the Ministry of Finance Planning and Economic Development.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,771,960	923,353	2,390,616
Other Transfers from Central Government	0	0	954,683
Conditional Grant to PAF monitoring	22,192	12,000	22,192
District Equalisation Grant	48,975	24,488	
District Unconditional Grant - Non Wage	413,445	236,000	413,445
Multi-Sectoral Transfers to LLGs	442,849	228,712	442,849
Transfer of District Unconditional Grant - Wage	634,306	317,153	347,254
Locally Raised Revenues	180,193	90,000	180,193
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	3,300,569	237,981	3,808,500
Donor Funding	266,000	0	266,000
LGMSD (Former LGDP)	157,307	78,654	451,114
Other Transfers from Central Government	2,877,262	159,327	3,091,386
Total Revenues	5,072,530	1,161,334	6,199,116
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,771,960	1,090,267	2,390,616
Wage	632,542	438,000	347,254
Non Wage	1,139,418	652,267	2,043,362
<i>Development Expenditure</i>	3,300,569	993,900	3,808,500
Domestic Development	3,034,569	993,900	3,542,500
Donor Development	266,000	0	266,000
Total Expenditure	5,072,530	2,084,167	6,199,116

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from PRDP for monitoring, NUSAF, Local revenue and Unconditional grant, Conditional grant and donors ammounting to Shs 7,618,488,000/= an increase from the previous years budget this is as a result of increase in funding from other central government sources Ie NUSAF which have been budgeted for under administration. Locally raised revenue allocation to the department has increased drastically because most of the unforeseen expenditures ie legle/court charges which are charged under administration. We also realise that donor funds have greatly reduced due to reduction of donor support on administrative expenses. The department will receive an additional shs 30,000,000/= for IFMS reccurent costs. The District unconditional grant wage has been increased due to inclusion of other departments wage bill on administration budget while the wages for urban councils have been removed completely. The department intends to spend more oney on development activities as copared to last financial year. the wages to other departments are also charged to the department

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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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	6	5	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	80	80	80
No. of monitoring visits conducted (PRDP)	4	0	4
No. of monitoring reports generated (PRDP)	4	0	4
No. of vehicles purchased	1	1	1
Function Cost (US\$ '000)	5,072,530	1,048,142	7,618,488
Cost of Workplan (US\$ '000):	5,072,530	1,048,142	7,618,488

Planned Outputs for 2015/16

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

(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

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

2. Low revenue base

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

3. Poor coordination

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Odongo Jimmy	Parish Chief	U7U	316,393	3,796,716
A000000000854	Odio Bosco	Parish Chief	U7U	316,393	3,796,716
A000000000825	Obace Maxwell	Parish Chief	U7U	316,393	3,796,716
A000000000825	Abwot Dorcus Lilian	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					22,718,040

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000824	ODORA MOSES	Parish Chief	U7U	347,302	4,167,624
A000000000825	EKWANG TOM	Parish Chief	U7U	316,393	3,796,716
A000000000825	ATINE DENIS OKELLO	Parish Chief	U7U	316,393	3,796,716
A000000000825	ONGOL JOHN	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					15,557,772

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADTC/12356	Obong Bonny	Office Attendant	U8U	209,859	2,518,308
ADTC/12358	Ekwang Tom	Parish Chief	U7U	316,393	3,796,716
ADTC/12360	Odongo Geoffrey	Parish Chief	U7U	316,393	3,796,716
ADTC/12359	Okello Denis Atine	Parish Chief	U7U	316,393	3,796,716
ADTC/12354	Okeng Andrew	Stores Assistant	U7U	316,393	3,796,716
ADTC/12349	Oloro Denis	Law Enforcement Officer	U7U	213,832	2,565,984
ADTC/12355	Edong Grace Ebil	Office typist	U7U	316,393	3,796,716
ADTC/12351	Aleny David Omara	Senior Law Enforcement	U5U	455,804	5,469,648
ADTC/12347	Arwai Benson	Human Resource Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					36,753,612

Subcounty / Town Council / Municipal Division : Apac

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Workplan 1a: Administration

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Edam Peter Agwa	Parish Chief	U7U	316,393	3,796,716
A000000000825	Okullu David	Parish Chief	U7U	316,393	3,796,716
A000000000825	Engola Walter	Parish Chief	U7U	369,419	4,433,028
A000000000825	Akech Janet Odongo	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					23,354,352

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10009	Odyero Walter	Askari	U8L	213,832	2,565,984
ATC/10031	Odor Felix	Porter	U8L	213,832	2,565,984
ATC/10028	Okao Charles	Driver	U8U	237,069	2,844,828
ATC/10013	Akullu Esther	Office Attendant	U8U	232,657	2,791,884
ATC/10014	Ocen Tonny	Office Attendant	U8U	209,859	2,518,308
ATC/10030	Obonyo James Wash	Driver	U8U	237,069	2,844,828
ATC/10029	Ongwech Godfrey	Driver	U8U	187,660	2,251,920
ATC/10011	Acwera Owen	Town Agent	U7U	268,143	3,217,716
ATC/10010	Ajwang Evalyne	Town Agent	U7U	289,361	3,472,332
ATC/10020	Aremo Joe Johnson	Stores Assistant	U7U	377,781	4,533,372
ATC/10012	Achola Harriet	Office typist	U7U	316,393	3,796,716
ATC/10006	Oyite Emmy	Law Enforcement Officer	U7U	268,143	3,217,716
ATC/10004	Opio Augustine	Senior Law Enforcement	U5U	436,677	5,240,124
ATC/10003	Ocan Joseph	Human Resource Officer	U4L	644,785	7,737,420
CD/D/12155	Ogwang Tonny	Senior Assistant Secretar	U3L	933,401	11,200,812
Total Annual Gross Salary (Ushs)					60,799,944

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12278	Ongom Jimmy	Office Attendant	U8U	209,859	2,518,308
CD/D/25478	Mugisha Simon Atwooki	Driver	U8U	237,069	2,844,828
CD/D/13648	Ocen Toga Willy	Driver	U8U	237,069	2,844,828

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Workplan 1a: Administration

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12273	Alum Marriam	Office Attendant	U8U	209,859	2,518,308
CD/D/12274	Olugu Jolly Joe	Office Attendant	U8U	209,859	2,518,308
CD/D/12456	Okello Bosco	Driver	U8U	213,832	2,565,984
CD/D/12277	Atim Dorcus	Office Attendant	U8U	209,859	2,518,308
CD/D/12272	Akullu Harriet	Office Attendant	U8U	326,765	3,921,180
CD/D/12063	Opio Patrick	Information Officer	U4L	798,535	9,582,420
CD/D/11104	Among Hellen Naima	Personal Secretary	U4L	601,341	7,216,092
CD/D/10868	Ateng Francis	Assistant Chief Administ	U3L	990,589	11,887,068
CD/D/12061	Acen Susan	Senior Assistant Secretar	U3L	902,612	10,831,344
CD/D/11031	Oguta Christopher	Senior Human Resource	U3L	1,174,499	14,093,988
Total Annual Gross Salary (Ushs)					75,860,964

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Ojok Henry Tom	Parish Chief	U7U	316,393	3,796,716
A000000000848	Omara Joseph	Parish Chief	U7U	316,393	3,796,716
A000000000825	Aweri Bonny	Parish Chief	U7U	377,781	4,533,372
A000000000854	ATOO ANNA JULIET	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					24,013,872

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Ojuka Simon Sam	Parish Chief	U7U	340,282	4,083,384
A000000000825	Obala Wilbert	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					15,411,276

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Subcounty

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

Workplan 1a: Administration

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000824	OKWETA OKILA PATRIC	Parish Chief	U7U	347,302	4,167,624
A000000000825	Olwe Tommy	Parish Chief	U7U	316,393	3,796,716
A000000000825	Awio Emmanuel	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					19,292,232

Subcounty / Town Council / Municipal Division : Inomo

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	OKORI ALEX	Parish Chief	U7U	369,419	4,433,028
A000000000825	OKWIR FRANCIS	Parish Chief	U7U	333,444	4,001,328
A000000000825	OLUNG STANLEY	Parish Chief	U7U	333,444	4,001,328
A000000000854	ACEN SUSAN	Senior Assistant Secretar	U3L	902,612	10,831,344
Total Annual Gross Salary (Ushs)					23,267,028

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Ogwang Sam Edong	Parish Chief	U7U	316,393	3,796,716
A000000000825	Kizito Andreas	Senior Assistant Secretar	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					15,124,608
Total Annual Gross Salary (Ushs) - Administration					332,153,700

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	978,910	268,103	1,397,813
Transfer of District Unconditional Grant - Wage	460,046	0	602,895
Conditional Grant to PAF monitoring	12,892	6,000	22,913
District Equalisation Grant	10,000	5,500	
District Unconditional Grant - Non Wage	57,922	28,116	96,332
Locally Raised Revenues	37,030	28,000	37,030
Urban Unconditional Grant - Non Wage	3,249	1,600	132,534

Vote: 502 Apac District

Workplan 2: Finance

Transfer of Urban Unconditional Grant - Wage	142,050	71,025	18,042
Multi-Sectoral Transfers to LLGs	255,723	127,862	488,068
Total Revenues	978,910	268,103	1,397,813
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	978,910	462,659	1,397,813
Wage	223,877	119,000	744,945
Non Wage	755,034	343,659	652,868
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	978,910	462,659	1,397,813

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant ammounting to Shs 1,397,813,000/= . This increment was due to the inclusion of the Urban Unconditional grant wage/Other transfers to Lower Local governments component on the finance sector budget. There is an increase in the allocation of local revenue to the department of 37% of the previous year to cater more activities under finance. An additional 11% of the previous years unconditional grant is to be given to the department for improvement of service delivery. PAF monitoring is to be increased by 87% to cater for revenue mobilisation while an allocation of Shs 10,000,000/= from equilisation grant is to be availed for Procurement of Laptops for 4 technical staff. The overall wage allocation has increased by 41% of the previous year due to inclusion of urban council wage bill I our budget

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of LG service tax collection	12	9	12
Value of Other Local Revenue Collections	12	9	12
Date of Approval of the Annual Workplan to the Council	15/06/2014	12/06/2015	15/06/2015
Date for presenting draft Budget and Annual workplan to the Council	15/04/201	12/06/2016	15/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	15/07/2014	7/07/2015	15/07/2014
Function Cost (UShs '000)	978,910	247,014	1,397,813
Cost of Workplan (UShs '000):	978,910	247,014	1,397,813

Planned Outputs for 2015/16

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

(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: 502 Apac District

Workplan 2: Finance

1. Low local revenue base

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

2. Lack of transport

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

3. Delayed accountabilities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000824	OTILE PATRICK GEORGE	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADTC/12350	Atoo Susan	Accounts Assistant	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					3,858,324

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10019	Okello Morish	Accounts Assistant	U7U	316,393	3,796,716
ATC/10016	Okello Okwir Charles	Accounts Assistant	U7U	361,867	4,342,404
ATC/10017	Bongo Bob Rukis	Accounts Assistant	U7U	316,393	3,796,716
ATC/10018	Amuchu Gloria	Assistant Tax Officer	U6U	430,025	5,160,300
ATC/10015	Akora Sam Denis	Senior Treasurer	U3U	1,100,402	13,204,824
Total Annual Gross Salary (Ushs)					30,300,960

Vote: 502 Apac District

Workplan 2: Finance

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/10892	Aduche C Moses	Senior Accounts Assistan	U5U	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

Cost Centre : District Hqs

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12294	Akello Harriet	Office Attendant	U8U	209,859	2,518,308
CR/D/10751	Oduru John	Senior Accounts Assistan	U5U	540,158	6,481,896
CR/D/11309	Ebong Patrick	Senior Accounts Assistan	U5U	933,987	11,207,844
CR/D/10119	Abang Loyce	Senior Accounts Assistan	U5U	758,404	9,100,848
CR/D/10730	Ocen David	Senior Accounts Assistan	U5U	757,115	9,085,380
CR/D/11442	Abiliu George	Senior Accounts Assistan	U5U	741,148	8,893,776
CR/D/10771	Obace Caxon	Senior Accounts Assistan	U5U	590,495	7,085,940
Total Annual Gross Salary (Ushs)					54,373,992

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	AKAKI MOSES	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000824	Obang George	Senior Accounts Assistan	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					6,239,376

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000824	Uma M. Benedict	Senior Accounts Assistan	U5U	664,423	7,973,076
Total Annual Gross Salary (Ushs)					7,973,076

Vote: 502 Apac District

Workplan 2: Finance

Total Annual Gross Salary (Ushs) - Finance	121,673,340
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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	625,901	323,923	9,404,404
Pension and Gratuity for Local Governments		0	6,104,920
Conditional transfers to Councillors allowances and E:	115,493	12,000	151,854
Conditional transfers to DSC Operational Costs	47,033	23,516	47,033
Conditional transfers to Salary and Gratuity for LG ele	136,282	63,180	159,682
District Equalisation Grant	10,000	5,000	
District Unconditional Grant - Non Wage	19,752	10,000	19,752
Locally Raised Revenues	62,000	93,600	62,000
Conditional Grant to DSC Chairs' Salaries	24,523	11,700	24,336
Pension for Teachers		0	2,624,009
Transfer of District Unconditional Grant - Wage	107,327	53,663	107,327
Multi-Sectoral Transfers to LLGs	21,186	10,200	21,186
Conditional transfers to Contracts Committee/DSC/PA	51,729	25,864	51,729
Conditional Grant to PAF monitoring	30,576	15,200	30,576
Total Revenues	625,901	323,923	9,404,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	625,901	438,700	5,039,939
Wage	49,983	51,600	4,414,448
Non Wage	575,918	387,100	625,491
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	625,901	438,700	5,039,939

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant(DSC salary,PAF,Boards & Comm, Councilor allowance & ex-gracia, DSC operatins, Salary & gratuity for elected leaders,) and PRDP Monitoring component amounting to Shs 5,039,939 000/=indicateting increase from the previous years budget. The increase was due to the inclusion of IPF fot Pension and gratuity for teachers and civil servants whose payments have been decentralised effective july 2015 allocations for councillors allowance & ex-gracia increased by 5% while that of DSC operations also increased by 8% however, salary/gratuity for elected leaders decreased by 4%. PAF monitoring is to be reduced by almost half because agreater portion is to be allocated to Finance & Audit to improve on their budgets. The wage component of the department will remain unchanged.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	16	13	11
No. of LG PAC reports discussed by Council	4	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	60	30	11
No. of land applications (registration, renewal, lease extensions) cleared	160	71	124
Function Cost (US\$ '000)	625,901	312,286	5,039,939
Cost of Workplan (US\$ '000):	625,901	312,286	5,039,939

Planned Outputs for 2015/16

Land board to hold quarterly meetings and produce corresponding reports. 10 Auditor generals queries to be reviewed by the District Public Accounts Committee and 4 quarterly reports produced for council. Nine Landboards /committees trained this financial year while 800 land applications shall be processed during the year, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. , -Carry out land inspection when necessary.- Conduct meetings as scheduled.- Create awareness in communities at Sub- County and division levels.- Consult with the line Ministry, keep records of the Board and report to DLC and the headquarters as required.- Ensure efficient and effective service delivery of the Board to the community. - Recruit and motivate highly qualified.-Verify all quarterly internal reports and Auditor General's reports.- Submit quarterly reports for implementation by chairpersons. Appoint, confirm, promote and discipline staff.

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

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

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

1. Limited office space

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

2. Inadequate funding

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

3. Poor accountability

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Cost Centre : Abongomola

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

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Aduku

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

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku Town Council

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

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Akokoro

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

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Apac

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

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

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

Workplan 3: Statutory Bodies

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10002	Omong Alex Tobby	Clerk Assistant	U4L	625,063	7,500,756
CR/P/12102	ATIM ETIME JOHN ROBE	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,244,756

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12282	Ogwang Simon	Procurement Officer	U4U	798,667	9,584,004
CD/D/10122	Opeto David	Senior Procurement Offic	U3U	990,589	11,887,068
CR/P/12112	OKAE BOB	District Chairperson	POLITIC	2,080,000	24,960,000
CR/P/12113	ANGWEC DORCUS OTIM	Secretary for Finance	POLITIC	520,000	6,240,000
CR/P/12114	YINE FELIX	District Speaker	POLITIC	624,000	7,488,000
CR/P/12115	ODONGO ASANTE	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/P/12116	OKELLO BASIL	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/P/12118	ELEL OBOTE MIKE	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/P/12117	OKELLO JIMMY EMMAN	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					103,119,072

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Chawente

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12109	OGWANG OBIA PATRIC	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Chegere

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

Subcounty / Town Council / Municipal Division : Ibuje

Vote: 502 Apac District

Workplan 3: Statutory Bodies

Cost Centre : Ibutje

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

Subcounty / Town Council / Municipal Division : Inomo

Cost Centre : Inomo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12110	ABURA DOUGLAS	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Nambieso

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12111	ETUM RICHARD	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					151,803,828

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	608,063	310,743	548,492
Conditional Grant to Agric. Ext Salaries	25,853	14,001	120,355
Conditional transfers to Production and Marketing	191,532	95,766	207,053
District Unconditional Grant - Non Wage	8,672	8,200	8,672
Locally Raised Revenues	25,000	9,400	25,000
NAADS (Districts) - Wage	169,595	89,670	
Transfer of District Unconditional Grant - Wage	187,411	93,706	187,411
<i>Development Revenues</i>	251,166	4,600	35,377
Donor Funding	26,000	0	26,000
LGMSD (Former LGDP)	9,377	4,600	9,377
Conditional Grant for NAADS	215,789	0	0

Vote: 502 Apac District

Workplan 4: Production and Marketing

Total Revenues	859,229	315,343	583,869
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>608,063</i>	<i>365,423</i>	<i>548,492</i>
Wage	104,154	78,000	224,509
Non Wage	503,909	287,423	323,983
<i>Development Expenditure</i>	<i>251,166</i>	<i>3,870</i>	<i>35,377</i>
Domestic Development	225,166	3,870	9,377
Donor Development	26,000	0	26,000
Total Expenditure	859,229	369,293	583,869

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant(Agric Ext salary, Production & marketing, NAADS, Donors and LGMSDPand PRDP amounting to Shs 583,869,000/= production & Marketing Grant decreased by Shs 41,560,000/= However, there is an increase in local revenue allocation to cater for the shortfall in other revenue sources. The wage component of NAADS has been separed from the development one The department is expected to spend Shs 104,154,000/= on wages for Technical , Shs 456,165,000/= on reccurent expenses

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	33	12	
No. of functional Sub County Farmer Forums	11	0	
No. of farmers accessing advisory services	42000	0	
No. of farmer advisory demonstration workshops	11	0	
No. of farmers receiving Agriculture inputs	620	0	
Function Cost (US\$ '000)	270,633	25,850	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		0	12
No. of livestock vaccinated	42568	87562	4250
No of livestock by types using dips constructed	40000	5645	40000
No. of livestock by type undertaken in the slaughter slabs	25647	16425	250000
No. of fish ponds construsted and maintained	2	7	6
No. of fish ponds stocked	14	10	12
Quantity of fish harvested	30000000	2354897	3000000
Number of anti vermin operations executed quarterly	12	8	12
No. of parishes receiving anti-vermin services	64	58	64
No. of tsetse traps deployed and maintained	120	90	120
Function Cost (US\$ '000)	517,596	205,163	518,860
Function: 0183 District Commercial Services			

Vote: 502 Apac 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 awareness radio shows participated in	12	9	12
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	496	657	468
No of businesses issued with trade licenses	30	13	34
No of cooperative groups supervised	12	9	
No. of cooperative groups mobilised for registration		4	
No. of cooperatives assisted in registration	12	9	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	9	
No. and name of new tourism sites identified		3	
No. of value addition facilities in the district	2	0	
A report on the nature of value addition support existing and needed	yes	yes	
Function Cost (US\$ '000)	71,000	19,710	65,009
Cost of Workplan (US\$ '000):	859,229	250,723	583,869

Planned Outputs for 2015/16

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

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

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

1. Low productivity

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

2. Limited markets

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

3. Inadequate staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Vote: 502 Apac District

Workplan 4: Production and Marketing

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
854490	Okello Bosco	Vermin Hunter	U8U	237,069	2,844,828
816114	Arwai Godfrey	Entomological Attendant	U8U	237,069	2,844,828
854586	Ocen Paskweli	Assistant Agricultural off	U5Sc	688,450	8,261,400
Total Annual Gross Salary (Ushs)					13,951,056

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11527	Agole Moris	Vermin Hunter	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Okello Nelson	Vermin Hunter	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000854	Ogwang Thomas	Entomological Attendant	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
848455	Otim Isaac	Driver	U8U	209,859	2,518,308
939032	Abong Wasebo	Assistant Fisheries Office	U5Sc	237,069	2,844,828
848430	Opolo James	Assistant Fisheries Office	U5Sc	990,589	11,887,068
837762	Bura Patrick	Commercial Officer	U4L	601,341	7,216,092

Vote: 502 Apac District

Workplan 4: Production and Marketing

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
816103	Mega Wilfred	Fisheries Officer	U4Sc	1,218,337	14,620,044
854446	Orech Keneth	Veterinary Officer	U4Sc	1,176,028	14,112,336
854462	Otim Philips Oduka	Principal Commercial Of	U2L	1,212,620	14,551,440
816104	Ongu Elim James	Principal Veterinary Offi	U2Sc	2,283,294	27,399,528
Total Annual Gross Salary (Ushs)					95,149,644

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
816120	Okori C . Betty	Senior Agricultural office	U3Sc	1,234,313	14,811,756
854557	Ngura jacob	Principal Agricultural Of	U2Sc	1,728,187	20,738,244
Total Annual Gross Salary (Ushs)					35,550,000

Cost Centre : Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
816106	Koli Jannet	Entomological Attendant	U8U	237,069	2,844,828
Total Annual Gross Salary (Ushs)					2,844,828

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11609	Aryong Patrick	Entomological Attendant	U8U	209,859	2,518,308
CR/D/12202	Ogwang Emmanuel	Entomological Attendant	U8U	232,657	2,791,884
Total Annual Gross Salary (Ushs)					5,310,192

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12200	Okori Francis	Entomological Attendant	U8U	215,822	2,589,864
A000000000816	Okori Francis	Entomological Attendant	U8U	215,822	2,589,864
Total Annual Gross Salary (Ushs)					5,179,728

Subcounty / Town Council / Municipal Division : Ibuje

Vote: 502 Apac District

Workplan 4: Production and Marketing

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
816127	Odongo Jimmy	Assistant Fisheries Office	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
816112	Akendi Mike	Entomological Attendant	U8U	209,859	2,518,308
816128	Okodi Alfred	Vermin Hunter	U8U	209,859	2,518,308
816123	Ekwang Silvesto	Assistant Animal Husban	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					12,537,420

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11001	Oluma Milton	Assistant Fisheries Office	U5Sc	990,589	11,887,068
Total Annual Gross Salary (Ushs)					11,887,068

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12199	Orech Godfrey	Entomological Attendant	U8U	237,069	2,844,828
CR/D/11601	Olong Denis	Vermin Hunter	U8U	209,859	2,518,308
A000000000854	Oluma Milton	Assistant Fisheries Office	U5Sc	688,450	8,261,400
Total Annual Gross Salary (Ushs)					13,624,536
Total Annual Gross Salary (Ushs) - Production and Marketing					212,069,760

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,144,996	2,020,553	3,680,099
Conditional Grant to District Hospitals	131,634	65,816	131,634
Conditional Grant to NGO Hospitals	30,370	15,186	30,370
Conditional Grant to PHC- Non wage	158,296	79,258	217,081

Vote: 502 Apac District

Workplan 5: Health

Conditional Grant to PHC Salaries	3,374,901	1,734,995	3,065,343
District Unconditional Grant - Non Wage	8,672	0	8,672
Locally Raised Revenues	33,238	18,285	33,238
Other Transfers from Central Government	214,124	107,013	
Transfer of District Unconditional Grant - Wage	193,761	0	193,761
Development Revenues	1,870,788	207,894	2,569,168
Sanitation and Hygiene		0	250,080
Conditional Grant to PHC - development	380,154	190,078	328,454
Donor Funding	1,455,000	0	1,455,000
LGMSD (Former LGDP)	35,633	17,817	35,633
Conditional Grant to District Hospitals	0	0	500,000
Total Revenues	6,015,784	2,228,447	6,249,267
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,144,996	2,945,323	3,680,099
Wage	3,560,225	2,646,000	3,259,104
Non Wage	584,771	299,323	420,995
Development Expenditure	1,870,788	0	2,569,168
Domestic Development	415,788	0	1,114,168
Donor Development	1,455,000	0	1,455,000
Total Expenditure	6,015,784	2,945,323	6,249,267

Department Revenue and Expenditure Allocations Plans for 2015/16

Health sector has planned for a total of 6,449,267,000 which shall be used for improving health service delivery and supporting health system. The fund shall be got from central government transfers (PHC, PRDP and other government projects like global fund, Uganda sanitation fund, GAVI fund and NTD), local revenue, donors and other development partners. The fund shall be used to implement development projects amounting to 621,533,000, pay salaries for health workers amounting to 3,259,105,970 meet recurrent cost totaling to 420,996,000 and implement other planned activities supported by development partners amounting to 1,455,000,000.

(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: 502 Apac 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
Value of essential medicines and health supplies delivered to health facilities by NMS	220000000	66000000	220000000
Value of health supplies and medicines delivered to health facilities by NMS	100	200	100
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	60	33
%age of approved posts filled with trained health workers	80	85	80
Number of inpatients that visited the District/ General Hospital(s) in the District/ General Hospitals.	19800	7300	19800
No. and proportion of deliveries in the District/General hospitals	3740	935	3740
Number of total outpatients that visited the District/ General Hospital(s).	121000	90354	121000
Number of outpatients that visited the NGO Basic health facilities	33000	23567	33000
Number of inpatients that visited the NGO Basic health facilities	1540	826	1540
No. and proportion of deliveries conducted in the NGO Basic health facilities	1430	924	1430
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960	2435	3960
Number of trained health workers in health centers	330	210	400
No. of trained health related training sessions held.	20	11	25
Number of outpatients that visited the Govt. health facilities.	231000	1152345	235000
Number of inpatients that visited the Govt. health facilities.	19800	9853	20000
No. and proportion of deliveries conducted in the Govt. health facilities	6600	4923	7000
%age of approved posts filled with qualified health workers	90	93	90
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96	98	98
No. of children immunized with Pentavalent vaccine	14300	9456	15000
No. of new standard pit latrines constructed in a village	0	0	12609
No. of villages which have been declared Open Defecation Free(ODF)	0	0	320
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	2	2	0
No of staff houses constructed (PRDP)	2	2	1
No of staff houses rehabilitated (PRDP)	0	0	2
No of maternity wards rehabilitated	0	0	1
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	2
No of OPD and other wards constructed (PRDP)	1	1	1
Function Cost (US\$ '000)	6,015,784	2,003,512	6,249,267
Cost of Workplan (US\$ '000):	6,015,784	2,003,512	6,249,267

Planned Outputs for 2015/16

Vote: 502 Apac District

Workplan 5: Health

The fund is planned to realise the following outputs; completion of 2014-15 projects (OPD block at Inomo, staff houses at Aganga and Acwao HCII), Construction of a new maternity block at Ollepek HCII, construction a new staff house at Ollepek HCII, reonovation of an OPD block at Teboke HCIII and Abei HCII, reonovate maternity ward at Chawente HCII. Other outputs shall include; increase latrine coverage, increased number of villages deleared ODF, decreased stock outs of medicines, reduced HIV prevalence, reduced new TB infection/prevalence, improved deliveries in health facilities, recruitment of new health workers, increase number of children immunised, increased number of health facilities supervised, number of reports produced and submitted in time, increased OPD attendance, reduced number of inpatients, reduced malnutrition, health worker's mentored, implement child days plus and commemorate national and international days.

(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. Supporting recurrent costs at DHO's office

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

2. Human Resource

1. Inability to attract and retain staff in critical positions like medical officers and idwife
2. The ban in recruitment of health workers has affected service delivery.

3. Transport

1. No transport means for hard to reach facilities and DHO's office

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Abedober HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11734	Epeet Charles	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Abongomola HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074367	Okwir Celestino	Askari	U8L	277,660	3,331,920
CR/D/11561	Enon Moses	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12170	Ayugi Doreen	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12308	Zaburisky Patrick	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12243	Obote Tom Alfred	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11960	Candia Richard	Health Assistant	U7U	575,915	6,910,980
CR/D/12230	Akullo Susan	Enrolled Midwife	U7U	575,915	6,910,980

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Abongomola HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11009	Akello Conny	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/11778	Aol Harriet	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D/11149	Ekii Quinto	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
CR/D/12309	Oula Alex	Clinical Officer	U5Sc	769,542	9,234,504
L56409101425	Auma Pamela Shilla	Nursing Officer (Nursing	U5Sc	575,915	6,910,980
Total Annual Gross Salary (Ushs)					86,968,872

Cost Centre : Abwong HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074076	Ocen Anthony	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11439	Amony Margaret	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12251	Owin Timothy	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,693,844

Cost Centre : Akali HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12008	Ogal Moses	Porter	U8L	277,660	3,331,920
CR/D/11569	Lamunu Semmy	Nursing Assistant	U8U	322,657	3,871,884
L50209074089	Okello Richard	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11810	Auma Sarah	Enrolled Nurse	U7U	588,574	7,062,888
CR/D/11924	Awongo James Dickens	Enrolled Nurse	U7U	580,374	6,964,488
CR/D/12242	Ekun Eunice	Health Assistant	U7U	769,542	9,234,504
CR/D/12090	Ayot Grace Patricia	Nursing Officer (Nursing	U5Sc	779,711	9,356,532
Total Annual Gross Salary (Ushs)					43,694,100

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10284	Ongom Mike	Health Assistant	U7U	584,053	7,008,636
Total Annual Gross Salary (Ushs)					7,008,636

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Aduku HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5020904393	Wacha Leto	Askari	U8L	277,660	3,331,920
CR/D/12306	Okalo Andrew	Driver	U8U	299,859	3,598,308
CR/D/11559	Ayo Mildren	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12299	Okello Joel	Driver	U8U	299,859	3,598,308
CR/D/11896	Mutesi Jenifer	Anaesthetic Attendant	U8U	253,859	3,046,308
CR/D/11983	Anono Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11479	Etap Sarah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11740	Apio Violet	Enrolled Midwife	U7U	593,114	7,117,368
CR/D/12312	Acola Restuta	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11919	Aguru Josephine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12102	Alela Betty	Records Assistant	U7U	460,868	5,530,416
CR/D/11772	Yuka Jennifer	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11806	Tino Beatrice	Enrolled Midwife	U7U	589,819	7,077,828
CR/D/11795	Ongima Margaret	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12267	Odongo Ivan	Records Assistant	U7U	460,868	5,530,416
L5020074382	Omara Patrick	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11783	Ogwang Joe Felix	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12215	Ogwang Kenneth	Cold Chain Assistant	U7U	575,915	6,910,980
CR/D/12270	Zamma Teddy	Accounts Assistant	U7U	460,868	5,530,416
CR/D/12105	Athala Beatrice	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12096	Eluk Job	Health Assistant	U7U	575,915	6,910,980
CR/D/12311	Khabaguzi Juliet	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11880	Ekwera Milton	Enrolled Psychiatric Nurs	U7U	584,053	7,008,636
CR/D/11471	Ebong Thomas	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11867	Bwambale Roggers	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11464	Apio Susan	Theatre Assistant	U6U	623,409	7,480,908
CR/D/12091	Ocha Jimmy	Laboratory Technician	U5Sc	874,613	10,495,356
CR/D/12109	Kimera Isaac	Vector Control Officer	U5Sc	898,337	10,780,044
CR/D/11916	Koma Lucy Patricia	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11839	Onedo Ben	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11055	Auma Caroline	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11822	Acen Molly Ongora	Public Health Dental Offi	U5Sc	898,337	10,780,044

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Aduku HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11859	Adur Hellen Denmarks	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/12167	Apala Anthony	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10282	Aguma Tom Edward	Health Inspector	U5Sc	924,091	11,089,092
CR/D/11809	Amati Susan Deborah	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10269	Aloka David	Health Inspector	U5Sc	898,337	10,780,044
L5021115348	Adonyo Levi Kenneth	Public Health Nurse	U5Sc	898,337	10,780,044
L5021301149	Akullo Doreen	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10254	Paul Odongo	Dispenser	U5Sc	898,337	10,780,044
CR/D/12166	Wakello Dorcus	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/12310	Obua Richard Denish	Medical Officer	U4Sc	2,820,503	33,846,036
CR/D/11431	Semmugenyi Augustine	Senior Medical Officer	U3Sc	3,015,782	36,189,384
Total Annual Gross Salary (Ushs)					390,606,564

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11048	Otyek Richard	Health Assistant	U7U	596,407	7,156,884
CR/D/12246	Okello Robby	Health Inspector	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					17,936,928

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Akokoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12027	Engena Jolly Joe	Askari	U8L	299,859	3,598,308
CR/D/12016	Arwai Geoffrey	Porter	U8L	299,859	3,598,308
CR/D/11977	Aliro Jasper Angweo	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10330	Akullo Anna	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12131	Obote Susan Adul	Nursing Assistant	U8U	309,909	3,718,908
CR/D/11437	Teko Jane Mary	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11939	Ejang Mary	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12259	Adur Susan	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12233	Akello Patrisia Jane	Enrolled Midwife	U7U	575,915	6,910,980

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Akokoro HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11925	Opara Solomon	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12241	Ebic Jimmy	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12182	Atto Betty	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/12203	Eyata Francis Vieri	Enrolled Nurse	U7U	579,148	6,949,776
CR/D/12099	Nakirya Patience Olinga	Health Assistant	U7U	575,915	6,910,980
CR/D/12228	Olung Tom	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11079	Abonyo Lilly Rose	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/12324	Odur Solomon	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12264	Etap Eunice	Nursing Officer (Nursing)	U5Sc	898,607	10,783,284
CR/D/11041	Opio James	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					136,195,368

Cost Centre : Apoi HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12040	Owino Rubby Innocent	Askari	U8L	277,660	3,331,920
CR/D/12000	Asua Sam	Porter	U8L	277,660	3,331,920
CR/D/11484	Akullu Eunice Aremo	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11586	Aman Vincent	Records Assistant	U7U	575,915	6,910,980
L5021300431H	Acen Enin	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12231	Amony Elizabeth	Enrolled Midwife	U7U	575,915	6,910,980
L50213001134	Mwony Francis	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12178	Ogwal Polycap	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12196	Ogwang Fred	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12314	Oyari Denish	Health Assistant	U7U	769,542	9,234,504
CR/D/12265	Odongo Bonny	Nursing Officer (Nursing)	U5Sc	299,859	3,598,308
CR/D/12192	Odyek Ray	Clinical Officer	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					75,614,460

Cost Centre : Ayago HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074281	Opio Geoffrey	Askari	U8L	299,859	3,598,308
CR/D/11584	Ajok Caroline	Askari	U8L	303,832	3,645,984

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Ayago HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11468	Etap Sarah Odyero	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11567	Akite Vivian	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12119	Otullu Alex	Enrolled Nurse	U7U	575,915	6,910,980
L50209074401	Okori Jaspher	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12236	Odur Bonny	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11964	Edotim Joe Charles	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					42,084,828

Cost Centre : Kungu HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12014	Ojuka Moses	Porter	U8L	277,660	3,331,920
CR/D/11983	Anono Gillian	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12133	Amaro Eunice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12247	Ongom Boniface	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,439,516

Cost Centre : Wansolo HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12048	Odyek Patrick Ragon	Askari	U8L	295,978	3,551,736
CR/D/10377	Alupu Christine	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12252	Okello Patrick	Health Assistant	U7U	575,915	6,910,980
CR/D/11764	Odongo Santo	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					21,298,524

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Atar HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12039	Opeto Bonny Jaspher	Askari	U8L	303,832	3,645,984
CR/D/10329	Koli Molly	Nursing Assistant	U8U	299,859	3,598,308
L502100115074	Obia Joel	Nursing Assistant	U8U	305,822	3,669,864
CR/D/12182	Atoo Betty	Enrolled Nurse	U7U	582,817	6,993,804

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Atar HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11730	Okot Charles Lwanga	Health Assistant	U7U	593,114	7,117,368
Total Annual Gross Salary (Ushs)					25,025,328

Cost Centre : Olelpek HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11993	Odyek Alfred	Porter	U8L	277,660	3,331,920
CR/D/12134	Awori Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12129	Oloro Lillian	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11568	Apio Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11930	Adilo James	Enrolled Nurse	U7U	587,265	7,047,180
CR/D/12216	Apio Harriet Betty	Health Assistant	U7U	575,915	6,910,980
CR/D/11911	Amania Anzellina	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					34,995,984

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12047	Ongu Patrick Elvis	Askari	U8L	277,660	3,331,920
CR/D/11711	Opio Okullu Charles	Askari	U8L	277,660	3,331,920
CR/D/11710	Ogwal Moris	Askari	U8L	295,978	3,551,736
CR/D/11587	Odongo Isaac	Askari	U8L	295,978	3,551,736
CR/D/10263	Akwanga Bosco	Driver	U8U	322,657	3,871,884
CR/D/11212	Ekel Nancy	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10337	Atoke Margaret	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11589	Ejang Irene Rachael	Cook	U8U	303,832	3,645,984
CR/D/11472	Agasi Betty	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11484	Akullu Eunice	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11653	Awany Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12191	Alum Ketty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10347	Opio Geoffrey	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11789	Angeyo Christine	Cook	U8U	277,660	3,331,920

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11564	Akello Sarah	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11558	Apio Joan	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11477	Ayo Eunice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11588	Boke Eunice Ojuka	Cook	U8U	295,978	3,551,736
CR/D/11570	Birungi Beatrice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11568	Apio Ruth	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11573	Akello Evaline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11631	Ogwal George	Mortuary Attendant	U8U	332,334	3,988,008
CR/D/11894	Ojuka Jacob	Anaesthetic Attendant	U8U	299,859	3,598,308
CR/D/11463	Akello Milly	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11596	Adoko David Olang	Mortuary Attendant	U8U	327,069	3,924,828
CR/D/10360	Adongo Lucy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11557	Aceng Getrude	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11631	Abwot Moses	Driver	U8U	318,316	3,819,792
CR/D/11849	Ewin Rose	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10318	Erong Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10962	Margaret Odur Konga	Office Attendant	U8U	327,069	3,924,828
CR/D/10189	Ocen Richard	Driver	U8U	327,069	3,924,828
CR/D/10357	Ato Dorcas	Nursing Assistant	U8U	322,657	3,871,884
CR/D/11590	Achola Evaline	Cook	U8U	303,832	3,645,984
CR/D/11574	Akao Judith	Nursing Assistant	U8U	314,066	3,768,792
CR/D/11049	Opio Isaac	Health Assistant	U7U	584,053	7,008,636
CR/D/11077	Aya Anna Stella	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/00901	Bua Stella	Enrolled Nurse	U7U	587,265	7,047,180
CR/D/12295	Awino Joyce	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11769	Koli Janet	Enrolled Nurse	U7U	594,379	7,132,548
CR/D/11947	Auma Pamela	Enrolled Psychiatric Nurs	U7U	911,088	10,933,056
CR/D/11927	Oroma Lillian	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12269	Ocen Moses	Cold Chain Assistant	U7U	575,915	6,910,980
CR/D/11779	Kasabila Felister	Enrolled Nurse	U7U	579,148	6,949,776
CR/D/11656	Edwok Moses	Records Assistant	U7U	466,002	5,592,024
CR/D/12107	Gutu Beatrice	Enrolled Midwife	U7U	575,915	6,910,980

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12183	Ejang Ketty	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11636	Ekwar Emannuel	Cold Chain Assistant	U7U	575,915	6,910,980
CR/D/11768	Oluk Christoper	Enrolled Nurse	U7U	582,817	6,993,804
CR/D/12207	Epila Conny	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12222	Okino Richard	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11893	Epila Josephine	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/12221	Okori Bonny	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11833	Candiru Jennifer	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11927	Akello Christine Molly	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11906	Akullu Scovia Machyire	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12321	Akullu Dorcas	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11749	Akullu Betty	Enrolled Midwife	U7U	898,337	10,780,044
CR/D/11076	Akoli Betty	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11744	Akello Molly Grace	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11752	Akwiti Margaret	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10371	Akello Grace Emmily	Enrolled Nurse	U7U	937,360	11,248,320
CR/D/11084	Akullu Grace	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10313	Akello Anna	Enrolled Midwife	U7U	584,053	7,008,636
CR/D/10367	Adero Rose	Enrolled Nurse	U7U	587,265	7,047,180
CR/D/11751	Acio Molly	Enrolled Midwife	U7U	582,817	6,993,804
CR/D/11891	Abalo Susan	Enrolled Midwife	U7U	588,574	7,062,888
L50209074558	Acan Grace	Enrolled Midwife	U7U	593,114	7,117,368
CR/D/11866	Acen Betty Stella	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11646	Akello Margret	Records Assistant	U7U	460,868	5,530,416
CR/D/11743	Angee Milly Komakech	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11918	Apio Eunice Atwio	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12211	Alum Stella	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11940	Amito Okot Christine	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11739	Atim Sarah	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11905	Akullu Dilish	Enrolled Nurse	U7U	575,915	6,910,980
L50210006402	Apita Isaac	Enrolled Nurse	U7U	575,915	6,910,980
L50209035558	Amoli Sofia Margaret	Enrolled Nurse	U7U	596,407	7,156,884

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10907	Apil Patrick	Anaesthetic Assistant	U7U	460,868	5,530,416
CR/D/11932	Alepo Zadox	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11740	Apio Violet	Enrolled Midwife	U7U	593,114	7,117,368
CR/D/11859	Adur Hellen Denmark	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/11086	Auma Esther	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11818	Auma Anna Grace	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/11773	Kia Violet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10950	Achan Mary	Nursing Officer (Nursing	U5Sc	810,712	9,728,544
CR/D/11075	Auma Anna Grace	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11772	Atim Victoria Sharon	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11053	Achen Margaret	Dispenser	U5Sc	937,360	11,248,320
CR/D/12223	Akello Paula	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11869	Akello Sarah Opimo	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/11506	Ayot Peter Gwom	Occupational Therapist	U5Sc	937,360	11,248,320
L50209074110	Akullu Agness	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11848	Akullu Betty Nancy	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11082	Achola Jennifer	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11062	Atiti Joan Lydia	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11429	Akullu Sarah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12244	Ebong Antero	Health Inspector	U5Sc	898,337	10,780,044
CR/D/11837	Alele Quinto	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10907	Apio Betty Rose	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/11521	Omoro Paul	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/11523	Acen Sabina	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/D/11074	Acayo Everline	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/12266	Odongo Agnes Ruth	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/12186	Owiny Jimmy	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11150	Otim J Gwaluma	Public Health Dental Offi	U5Sc	1,288,169	15,458,028
L50209074586	Opio Alex Okello	Nursing Officer (Psychiat	U5Sc	769,542	9,234,504
CR/D/11724	Omonya Basil	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11725	Omoko Morris	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/11507	Okwir Peter Maxwel	Orthopaedic Officer	U5Sc	898,337	10,780,044

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Apac Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11015	Okello Francis	Laboratory Technician	U5Sc	792,885	9,514,620
CR/D/12300	Odyek Julius Peter	Laboratory Technologist	U5Sc	769,542	9,234,504
CR/D/11522	Okello Augustine	Assistant Health Educato	U5Sc	898,337	10,780,044
CR/D/12157	Ogwal Bonny Solomon Kerr	Radiographer	U5Sc	898,337	10,780,044
CR/D/10954	Ogwal Tom A	Anaesthetic Officer	U5Sc	1,276,442	15,317,304
CR/D/12089	Okuu Okuu Deogratius	Nursing Officer (Nursing	U5Sc	769,542	9,234,504
CR/D/11402	Ogwang Martin	Vector Control Officer	U5Sc	832,613	9,991,356
CR/D/10662	Opio Robert O.J	Senior Accounts Assistan	U5U	943,991	11,327,892
CR/D/11879	Ewal Andrew Silas	Nutritionist	U4L	1,288,169	15,458,028
CR/D/11038	Anyach Geoffrey	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/10258	Ogang Eli Roset	Senior Clinical Officer	U4Sc	1,321,674	15,860,088
CR/D/11648	Owani Denis	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
CR/D/11040	Opio Daniel Patrick	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
CR/D/11144	Dr. Sabiiti Fanuel Abwoli	Dental Surgeon	U4Sc	1,321,283	15,855,396
CR/D/11157	Dr.Otim Patrick Nape	Medical Officer	U4Sc	1,320,107	15,841,284
CR/D/10912	Apio Josephine	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/11646	Ewany Joel	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/11794	Omara S Thomas	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/11835	Dr. Ebong Moses	Medical Officer	U4Sc	898,337	10,780,044
CR/D/11887	Onuk Joseph Constance	Senior Hospital Administ	U3L	745,816	8,949,792
CR/D/11147	Dr.Odongo Tom Joel	Senior Medical Officer	U3Sc	1,421,537	17,058,444
CR/D/11851	Acanga Alfred	Principal Medical Officer	U2Sc	2,215,831	26,589,972
Total Annual Gross Salary (Ushs)					1,085,230,356

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12254	Otim Bernard Engutim	Health Assistant	U7U	579,148	6,949,776
ATC/10041	Otim Julius Peter Ogwang	Health Inspector	U5Sc	937,360	11,248,320
CR/D/11882	Ngura Moses	Senior Health Inspector	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					33,006,192

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Biashara HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11470	Aduru Joan	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10314	Akullu Hellen	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12097	Kalimo Gerald	Health Assistant	U7U	575,915	6,910,980
CR/D/11841	Akello Medina	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/10913	Alela Constansia	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10244	Egang Washington	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
Total Annual Gross Salary (Ushs)					48,770,664

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	Bua Denis	Office Attendant	U8U	327,069	3,924,828
CR/D/12056	Opio John Bosco	Driver	U8U	299,859	3,598,308
CR/D/12271	Auma Caroline	Office Typist	U7U	460,868	5,530,416
L5021006426	Atyam Ibrahim	Stores Assistant	U6L	460,868	5,530,416
CR/D/11889	Onyik Geoffrey Paul	Health Educator	U4Sc	1,288,169	15,458,028
CR/D/11029	Oceng Francis Leone	Principal Health Inspecto	U3Sc	1,421,537	17,058,444
CR/D/11797	Emer Mathew	District Health Officer	U1EU	2,486,405	29,836,860
Total Annual Gross Salary (Ushs)					80,937,300

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Abei HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L5020974390	Alwoch Susan	Askari	U8L	277,660	3,331,920
CR/D/11991	Ekwang Alex	Porter	U8L	277,660	3,331,920
CR/D/11981	Aguti Jannet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12176	Ongom Robert Charles	Enrolled Psychiatric Nurs	U7U	575,915	6,910,980
CR/D/12325	Opio Joel	Health Assistant	U7U	579,151	6,949,812
Total Annual Gross Salary (Ushs)					24,122,940

Cost Centre : Apwori HCIII

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

Workplan 5: Health

Cost Centre : Apwori HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L50209074107	Aceng Molly	Askari	U8L	277,660	3,331,920
CR/D/12006	Ojok Denis	Porter	U8L	277,660	3,331,920
CR/D/12125	Akello Jane	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12226	Ngai Denis Stephen	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12232	Akidi Sharon	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12218	Odongo Denis	Health Assistant	U7U	575,915	6,910,980
CR/D/12204	Odongo Beleo	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12258	Erac Moses	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12172	Akao Semmy	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12316	Ogwang Humphrey James	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11774	Oyugu Richard Joe	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11744	Akello Molly Grace	Nursing Officer (Nursing	U5Sc	575,915	6,910,980
CR/D/11820	Ojok Peter Boii	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
L50209077166	Ebii Issac George	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					110,324,496

Cost Centre : Chawente HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12019	Odongo Sam Dicky	Askari	U8L	277,660	3,331,920
CR/D/11475	Alwedo Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11573	Akello Evaline	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12110	Kagyengura Davis	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/1190	Amuge Lillian	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11952	Apili Middy	Records Assistant	U7U	460,868	5,530,416
CR/D/11943	Acam Beatrice	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12211	Alum Stella	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12305	Otwili Vincent	Health Assistant	U7U	575,915	6,910,980
CR/D/12179	Opio Lydia Brenda	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/1191	Omara Moses	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/12322	Akoli Harriet	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11864	Abeja Jane Opio	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11036	Ocan Richard	Clinical Officer	U5Sc	937,360	11,248,320

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Chawente HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11913	Akwanga Jackson	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/11033	Angweo Geoffrey	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					128,217,000

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Chegere HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11990	Kiryabandi Harriet	Porter	U8L	277,660	3,331,920
CR/D/11712	Onyolo Patrick Silvesto	Askari	U8L	277,660	3,331,920
CR/D/11462	Atim Lilly	Nursing Assistant	U8U	299,859	3,598,308
L50213004320	Aleny Martin	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11767	Akoli Joan Molly	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12249	Anderu Dorish	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					30,995,088

Cost Centre : Kidilani HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11590	Achola Everlyn	Askari	U8L	303,832	3,645,984
CR/D/11483	Akot Lucy	Nursing Assistant	U8U	299,859	3,598,308
L50209074086	Acio Mary	Nursing Assistant	U8U	299,859	3,598,308
L50213004338	Otim Tonny Isaac	Health Assistant	U7U	575,915	6,910,980
CR/D/11771	Erebu John Rogers	Enrolled Nurse	U7U	596,407	7,156,884
Total Annual Gross Salary (Ushs)					24,910,464

Cost Centre : Teboke HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11867	Bwambale Robert	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Teboke HCIII

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

Workplan 5: Health

Cost Centre : Teboke HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12038	Okullu Fred	Askari	U8L	277,660	3,331,920
CR/D/12032	Awio David	Askari	U8L	277,660	3,331,920
CR/D/10360	Adongo Lucy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12127	Adongo Betty	Nursing Assistant	U8U	314,066	3,768,792
CR/D/12318	Ducu Ambrose	Health Assistant	U7U	431,440	5,177,280
CR/D/12238	Okweda Nixson	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/11782	Akello Betty Olabo	Enrolled Nurse	U7U	594,379	7,132,548
CR/D/11737	Akello Eunice Judith	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12194	Akello Josephine	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/10337	Atoke Dolly	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12326	Atoo Joy Acami	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12227	Engur Justine	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11968	Galabuzi Harunah	Health Assistant	U7U	575,915	6,910,980
CR/D/11878	Mafumgura Zephanus	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12207	Epila Conny	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12101	Ongom Jasper	Records Assistant	U7U	466,002	5,592,024
CR/D/11066	Icidi Josephine	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/12323	Odongo Eric	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12224	Okek Erick	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/12205	Okello Jasper	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11855	Omodo Ceaser	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					152,528,160

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Aganga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12028	Sonko David	Askari	U8L	261,327	3,135,924
CR/D/12128	Anono Gillian	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11477	Ayo Eunice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12171	Akao Coletta	Enrolled Midwife	U7U	579,148	6,949,776
L50213007301	Okello Jimmy	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					24,193,296

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Alado HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10337	Atoke Margaret	Nursing Assistant	U8U	322,657	3,871,884
CR/D/12130	Aliro Moses	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12209	Alwoch Rose	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12139	Agona Dephin	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11594	Otim David	Enrolled Nurse	U7U	579,148	6,949,776
Total Annual Gross Salary (Ushs)					28,241,928

Cost Centre : Alenga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12219	Agum Jasper	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					6,910,980

Cost Centre : Alworoceng HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12053	Akello Dorcus	Askari	U8L	277,660	3,331,920
CR/D/11995	Okello Andrew	Porter	U8L	299,859	3,598,308
CR/D/11974	Ajok Winnefred	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11840	Alwoc Julfer	Enrolled Nurse	U7U	588,574	7,062,888
CR/D/12248	Ogwal Daniel	Health Assistant	U7U	575,915	6,910,980
CR/D/11920	Opio Patrick	Enrolled Nurse	U7U	575,919	6,911,028
Total Annual Gross Salary (Ushs)					31,413,432

Cost Centre : Ibuje HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10242	Opio Geoffrey	Askari	U8L	277,660	3,331,920
CR/D/12001	Akena Maxwel	Porter	U8L	277,660	3,331,920
CR/D/11582	Akec Caroline	Askari	U8L	277,660	3,331,920
CR/D/11467	Odoch Patrick	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12132	Acen Harriet Kelly	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12355	Okello Boniface	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11727	Ocama Bob	Laboratory Assistant	U7U	898,337	10,780,044
CR/D/12175	Auma Pamella	Enrolled Nurse	U7U	575,915	6,910,980

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Ibuje HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12115	Auma Judith Olanya	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12321	Akullu Dorcas	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12206	Akullu Annet	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12174	Agero Lydia Dorcus	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12320	Adriko Benard	Health Assistant	U7U	575,915	6,910,980
CR/D/11746	Akongo Sarah	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/11034	Oyar Marino Mark	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/11522	Ayer Patrick	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					113,694,948

Subcounty / Town Council / Municipal Division : Inomo

Cost Centre : Inomo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12025	Okweny Denis	Askari	U8L	299,859	3,598,308
CR/D/12011	Okao Issac Maxwell	Porter	U8L	277,660	3,331,920
C/D/11996	Okello Francis	Porter	U8L	277,660	3,331,920
CR/D/11979	Adwee Betty	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11482	Ojuka Jimmy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11974	Ajok Susan	Nursing Assistant	U8U	299,859	3,598,308
CR/D/12313	Otwang Boniface	Health Assistant	U7U	575,915	6,910,980
CR/D/11081	Aceng Jennifer	Enrolled Midwife	U7U	596,407	7,156,884
CR/D/12307	Adur Lidia	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11959	Maturu Jannet	Health Assistant	U7U	575,915	6,910,980
CR/D/12180	Etwop Lawrence	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12234	Auma Harriet	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12257	Opio Patrick	Enrolled Nurse	U7U	594,379	7,132,548
CR/D/11725	Obaro Andrew	Clinical Officer	U5Sc	911,088	10,933,056
Total Annual Gross Salary (Ushs)					80,834,460

Subcounty / Town Council / Municipal Division : Nambieso

Vote: 502 Apac District

Workplan 5: Health

Cost Centre : Acwao HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Adongo Lucy	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11923	Ongom Olum Fred	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/12253	Akello Hellen	Health Assistant	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					17,420,268

Cost Centre : Nambieso HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
L502090743101	Opeto Anthony Otyama	Askari	U8L	277,660	3,331,920
CR/D/11562	Apili Margaret	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11988	Okello Geoffrey Arago	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/11989	Okao Lamframic	Laboratory Assistant	U7U	575,915	6,910,980
CR/D/12245	Ongodia Isaac	Health Assistant	U7U	575,915	6,910,980
CR/D/12304	Abonyo Lydia	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11754	Apio Molly	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/1186	Ogwang Tonny	Enrolled Nurse	U7U	575,915	6,910,980
CR/D/11950	Ogwang Charles	Records Assistant	U7U	498,968	5,987,616
CR/D/11429	Akullu Sarah	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/11035	Akome Denis	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					81,345,684

Cost Centre : Owiny HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12052	Oyari Jonard	Askari	U8L	299,859	3,598,308
L5020974087	Okello Peter	Nursing Assistant	U8U	327,069	3,924,828
CR/D/12237	Adongo Cavin	Enrolled Midwife	U7U	575,915	6,910,980
CR/D/12250	Caka Benedict	Health Assistant	U7U	575,915	6,910,980
CR/D/11994	Ojok Benard	Enrolled Nurse	U7U	575,915	6,910,980
Total Annual Gross Salary (Ushs)					28,256,076
Total Annual Gross Salary (Ushs) - Health					3,061,738,644

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 502 Apac District

Workplan 6: Education

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,841,890	6,315,498	12,876,925
District Unconditional Grant - Non Wage	17,344	0	17,344
Conditional Transfers for Non Wage Technical & Farr	160,984	80,492	98,000
Conditional Grant to Secondary Salaries	1,303,459	651,730	1,516,281
Conditional Grant to Secondary Education	737,085	368,776	605,022
Locally Raised Revenues	22,720	0	22,720
Transfer of District Unconditional Grant - Wage	132,671	0	132,671
Conditional transfers to School Inspection Grant	40,189	20,065	34,664
Conditional Grant to Tertiary Salaries	444,244	222,122	266,931
Conditional Grant to Primary Education	854,472	407,953	969,535
Conditional Grant to Primary Salaries	9,128,722	4,564,360	9,213,757
<i>Development Revenues</i>	839,826	389,382	1,158,937
Conditional Grant to SFG	704,342	352,170	563,290
Construction of Secondary Schools	26,723	13,211	486,886
Donor Funding	60,000	0	60,000
LGMSD (Former LGDP)	48,761	24,000	48,761
Total Revenues	13,681,716	6,704,879	14,035,862
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,841,890	8,898,052	12,876,925
Wage	11,009,096	7,382,020	11,009,096
Non Wage	1,832,794	1,516,032	1,867,829
<i>Development Expenditure</i>	839,826	349,573	1,158,937
Domestic Development	779,826	349,573	1,098,937
Donor Development	60,000	0	60,000
Total Expenditure	13,681,716	9,247,625	14,035,862

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (UPE, Primary teachers Salary, USE, Secondary Teachers Salary, Tertiary Teachers Salary, Technical & Farm Schools N/wage & Wage, School Inspection, SFG, LGMSDP and Donorsand PRDP amounting to Shs 14,035,862,000/= indicating an increase of 10% from that of the previous year this is as a result in the increase of the teachers wage bill by 17% from that of the previous year. There is also an increase in UPE grant of approximately 12%. However, there is a huge decrease in SFG for the year 60% this means that the department may not be in position to build new structures but to rollover the existing ones for completion The department is expected to spend Shs 11,316,064,000/= on wages for Technical staff both at Schools & District , Shs 1,473,211,000/= on recurrent expenses and Shs 632,693,000/= on development programmes

(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: 0781 Pre-Primary and Primary Education

Vote: 502 Apac District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of classrooms constructed in UPE (PRDP)	6	0	0
No. of latrine stances constructed	50	0	0
No. of latrine stances constructed (PRDP)	8	7	0
No. of teacher houses constructed	3	4	0
No. of teachers paid salaries	1668	1668	1668
No. of qualified primary teachers	1668	1668	1668
No. of pupils enrolled in UPE	104000	104000	104000
No. of student drop-outs	320	201	320
No. of Students passing in grade one	260	234	260
No. of pupils sitting PLE	104000	104000	4000
No. of classrooms constructed in UPE	40	0	4
Function Cost (US\$ '000)	11,022,233	5,566,617	10,863,016
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	300	123	300
No. of students sitting O level	680	678	680
No. of students enrolled in USE	890	0	890
Function Cost (US\$ '000)	2,014,610	426,000	2,527,430
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	73	73	72
No. of students in tertiary education	4000	743	1896
Function Cost (US\$ '000)	564,982	122,160	605,228
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		120	120
No. of secondary schools inspected in quarter	10	10	8
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	79,892	19,560	40,189
Cost of Workplan (US\$ '000):	13,681,716	6,134,337	14,035,862

Planned Outputs for 2015/16

There are 2,600 qualified Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme. 120 School Management Committees for all the existing primary schools are in place. Approximately 30,000 text books will be distributed to schools for improvement of performance. UPE enrolment is currently at 104,947 which we expect to maintain at that same level while the drop out rate should be at about 750 pupils. The number of pupils sitting PLE will be approximately 10,400 Six classroom to be constructed under SFG while 10 Shall be under PRDP . 30 Latrine stance to be built in needy schools for both boys and girls 4 Teachers houses under SFG & PRDP and 25 Schools to receive furniture. Filling salary update and new entrants on the payroll, Submission of reports to the ministry, Recruitment of qualified teachers; Filling salary update and new entrants on the payroll, Payment of salaries ,Submission of reports to the ministry, Carrying out routine inspection visits to schools and reporting on performance, Establishing SMCs in all schools, training of SMCs, Monitoring the performance of SMCs, SMCs, trained on resource mobilisation skills, community mobilisation to participate in school development and attending meetings, Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others, Latrines contruted in primary schools with inadequate latrine facilities, Teachers' house constructed in primary schools in dire need, Furniture supplied to 10 most needy primary schools in the District

Vote: 502 Apac District

Workplan 6: Education

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

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

1. Limited funding

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

2. Lack of transport

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

3. Conflicts on foundation bodies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Abany Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160493E	Tyan Willy Weza	Education Assistant	U7U	408,135	4,897,620
161525E	Akech Johan	Education Assistant	U7U	408,135	4,897,620
159878E	Akao Annet	Education Assistant	U7U	408,135	4,897,620
157949E	Okwanga Jasper	Education Assistant	U7U	408,135	4,897,620
159806E	Aguma Charles	Education Assistant	U7U	408,135	4,897,620
159786E	Ajal Martin	Education Assistant	U7U	408,135	4,897,620
155684E	Akejo Tom	Education Assistant	U7U	408,135	4,897,620
160213E	Ongu Sam	Education Assistant	U7U	408,135	4,897,620
160519E	Awio Jane	Education Assistant	U7U	408,135	4,897,620
160615E	Atala Hilliary	Education Assistant	U7U	408,135	4,897,620
154957E	Apio Hannet Lilian	Education Assistant	U7U	408,135	4,897,620
158524E	Otwii Pius	Education Assistant	U7U	408,135	4,897,620
682504E	Adongo Dillis	Education Assistant	U7U	408,135	4,897,620
160006E	Ogwang Emmanuel	Education Assistant	U7U	408,135	4,897,620
682540E	Among Judith	Education Assistant	U7U	408,135	4,897,620
158341E	Moro Francis	Senior Education Assista	U6L	467,685	5,612,220
158617E	Okello Patrick	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
158545E	GULU Mike	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					92,300,184

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abongomola Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159962E	Olwal Francis	Education Assistant	U7U	408,135	4,897,620
158181E	Ayeni Joel	Education Assistant	U7U	408,135	4,897,620
158287E	Alepo Winnie	Education Assistant	U7U	408,135	4,897,620
E264513	Ajwang Dolly	Education Assistant	U7U	408,135	4,897,620
160126E	Ocen Tom Nelson	Education Assistant	U7U	408,135	4,897,620
156825E	Ogwal Samuel	Education Assistant	U7U	408,135	4,897,620
159948E	Auma Anna	Education Assistant	U7U	408,135	4,897,620
155396E	Oloro Bosco	Education Assistant	U7U	408,135	4,897,620
155900E	Ogwang Bosco	Education Assistant	U7U	408,135	4,897,620
157818E	Apio Susan	Education Assistant	U7U	408,135	4,897,620
156668E	Opio Anthony	Education Assistant	U7U	408,135	4,897,620
160149E	Abak Leone	Education Assistant	U7U	408,135	4,897,620
155876E	Mati Bosco	Education Assistant	U7U	408,135	4,897,620
682680E	Obol Geoffrey	Education Assistant	U7U	408,135	4,897,620
160090E	Opio Nelson	Education Assistant	U7U	408,135	4,897,620
157958E	Odongo Jimmy	Education Assistant	U7U	408,135	4,897,620
157708E	Ogwang John S	Education Assistant	U7U	408,135	4,897,620
159924E	Pule Dickens	Education Assistant	U7U	408,135	4,897,620
155296E	Atim Richard	Education Assistant	U7U	408,135	4,897,620
156686E	Ogwal Thomas	Education Assistant	U7U	408,135	4,897,620
682599E	Kizza Sam	Education Assistant	U7U	408,135	4,897,620
159612E	Opio Nixon	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					108,462,240

Cost Centre : Abwong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802634E	Akello Lydia	Education Assistant	U7U	408,135	4,897,620
007162E	Olwal Sam	Education Assistant	U7U	408,135	4,897,620
005602E	Omara Patrick	Education Assistant	U7U	408,135	4,897,620
002561E	Aseienzo Paula	Education Assistant	U7U	408,135	4,897,620
155360E	Odongo Jimmy	Education Assistant	U7U	408,135	4,897,620
157828E	Okello Moses	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abwong Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
009787E	Oculi James	Education Assistant	U7U	408,135	4,897,620
007113E	Obongi Kizito	Education Assistant	U7U	408,135	4,897,620
000224E	Akot Ester	Senior Education Assista	U6L	467,685	5,612,220
000652E	Ongom Mike	Senior Education Assista	U6L	467,685	5,612,220
000656E	Obok David	Senior Education Assista	U6L	467,685	5,612,220
000225E	Oceng James	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,629,840

Cost Centre : Acoinino Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160249E	Onyilo Jackson	Education Assistant	U7U	408,135	4,897,620
159966E	Ayeni Patrick	Education Assistant	U7U	408,135	4,897,620
159858E	Olobo Fred	Education Assistant	U7U	408,135	4,897,620
155013E	Okello Razas	Education Assistant	U7U	408,135	4,897,620
682575E	Apio Jenet	Education Assistant	U7U	408,135	4,897,620
155548E	Wacha Joel Jethro	Education Assistant	U7U	408,135	4,897,620
155884E	Akidi Stella	Education Assistant	U7U	408,135	4,897,620
735012E	Okwanga Angiro	Education Assistant	U7U	408,135	4,897,620
159130E	Alepo David Smith	Education Assistant	U7U	408,135	4,897,620
158835E	Ojok Tom	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					51,422,388

Cost Centre : Acungi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703417E	Onuk Moses	Education Assistant	U7U	408,135	4,897,620
159541E	Arwai Lilian	Education Assistant	U7U	408,135	4,897,620
159435E	Erem Fabiano	Education Assistant	U7U	408,135	4,897,620
155613E	Ayuke Lily	Education Assistant	U7U	408,135	4,897,620
157910E	Ogwal Moses	Education Assistant	U7U	408,135	4,897,620
290312E	Odida Nelson Mike	Education Assistant	U7U	408,135	4,897,620
682706E	Ogwal Richard	Education Assistant	U7U	408,135	4,897,620
155520E	Tar Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Acungi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157328E	Ocen George	Education Assistant	U7U	408,135	4,897,620
E362451	Adur Lorine	Education Assistant	U7U	408,135	4,897,620
160034E	Emuga Charles	Education Assistant	U7U	408,135	4,897,620
154885E	Otim Jimmy	Senior Education Assista	U6L	467,685	5,612,220
158614E	Oyuku Charles Etwop	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,829,848

Cost Centre : Aderolongo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155304E	Okene Lawrence	Education Assistant	U7U	408,135	4,897,620
155784E	Olunga Moses Freddy	Education Assistant	U7U	408,135	4,897,620
156057E	Ayuli Tom	Education Assistant	U7U	408,135	4,897,620
160515E	Wakello Dorcas	Education Assistant	U7U	408,135	4,897,620
160267E	Aryam Charles	Education Assistant	U7U	408,135	4,897,620
157775E	Aleka Mary	Education Assistant	U7U	408,135	4,897,620
156896E	Olal Quinto	Education Assistant	U7U	408,135	4,897,620
158705E	Alele Boniface	Education Assistant	U7U	408,135	4,897,620
291301E	Olong Joel Benson Adiro	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : Agwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
150281E	Ayo Douglas	Education Assistant	U7U	408,135	4,897,620
159799E	Odit Bosco	Education Assistant	U7U	408,135	4,897,620
157603E	Otullu Benard	Education Assistant	U7U	408,135	4,897,620
159688E	Ogweng Tom Richard	Education Assistant	U7U	408,135	4,897,620
158335E	Ngura Ab Odur	Education Assistant	U7U	408,135	4,897,620
155424E	Arica Juliet	Education Assistant	U7U	408,135	4,897,620
160436E	Okee Martin	Education Assistant	U7U	408,135	4,897,620
158275E	Abaca George	Senior Education Assista	U6L	467,685	5,612,220
155233E	Ogolo Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,239,368

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amorigoga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158527E	Amongi Rose	Education Assistant	U7U	408,135	4,897,620
156430E	Kiwanuka George	Education Assistant	U7U	408,135	4,897,620
155460E	Chwa Alfred	Education Assistant	U7U	408,135	4,897,620
156193E	Ocen David Jaspher	Education Assistant	U7U	408,135	4,897,620
158257E	Otim Ojok Fred	Education Assistant	U7U	408,135	4,897,620
289899E	Acio Paska	Education Assistant	U7U	408,135	4,897,620
158506E	Otim Tom Lawrence	Education Assistant	U7U	408,135	4,897,620
156733E	Oruru Dickens	Education Assistant	U7U	408,135	4,897,620
160339E	Omara Francis	Education Assistant	U7U	408,135	4,897,620
159544E	Opio Patrick Okello	Education Assistant	U7U	408,135	4,897,620
160596E	Tamirwo Jannet	Education Assistant	U7U	408,135	4,897,620
156040E	Owino Christopher	Education Assistant	U7U	408,135	4,897,620
158967E	Odur Odyek Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,115,248

Cost Centre : Aporotuku Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158302E	Opii George Steven	Education Assistant	U7U	408,135	4,897,620
156371E	Enanga Benson	Education Assistant	U7U	408,135	4,897,620
159737E	Odaga Patrick	Education Assistant	U7U	408,135	4,897,620
802762E	Onep walter ogwal	Education Assistant	U7U	408,135	4,897,620
156104E	Obaa Jaspher Alex	Education Assistant	U7U	408,135	4,897,620
159127E	Okello Willy	Education Assistant	U7U	408,135	4,897,620
158464E	Okello Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : Ogwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155760E	Ogwang Anjelo	Education Assistant	U7U	408,135	4,897,620
160296E	Atubo Moses	Education Assistant	U7U	408,135	4,897,620
160212E	Opio George	Education Assistant	U7U	408,135	4,897,620
155332E	Adongo Florence	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ogwok Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
681262E	Amangole Patrick	Education Assistant	U7U	408,135	4,897,620
160078E	Atidi Everline	Education Assistant	U7U	408,135	4,897,620
735327E	Auma Dorcus	Education Assistant	U7U	408,135	4,897,620
682613E	ANGULU SAM	Education Assistant	U7U	408,135	4,897,620
58284E	Otona Joseph	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Cost Centre : Teioro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
006306E	Opele Maxwell	Education Assistant	U7U	408,135	4,897,620
309607E	Angini Geoffrey	Education Assistant	U7U	408,135	4,897,620
058028E	Odongo John Alfred	Education Assistant	U7U	408,135	4,897,620
000763E	Abongo Denis	Education Assistant	U7U	408,135	4,897,620
000398E	Javuru Lily Rose	Education Assistant	U7U	408,135	4,897,620
000003E	Oming Joel	Education Assistant	U7U	408,135	4,897,620
000193E	Okao Alfred	Education Assistant	U7U	408,135	4,897,620
006287E	Ayugi Rebecca Omara	Education Assistant	U7U	408,135	4,897,620
006366E	Ocen Apollo	Education Assistant	U7U	408,135	4,897,620
005211E	Okot James	Education Assistant	U7U	408,135	4,897,620
004488E	Ogwal Bob	Education Assistant	U7U	408,135	4,897,620
000013E	Obuku David	Education Assistant	U7U	408,135	4,897,620
000130E	Oula Charles Dickens	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,115,248

Cost Centre : Telela Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
005562E	Apili Beatrice	Education Assistant	U7U	408,135	4,897,620
009833E	Etyem Wilbert M	Education Assistant	U7U	408,135	4,897,620
001914E	Ogwal Tonny	Education Assistant	U7U	408,135	4,897,620
682668E	Atim Mirriam	Education Assistant	U7U	408,135	4,897,620
005601E	Apollo Stella	Education Assistant	U7U	408,135	4,897,620
010396E	Angina Hillary	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Telela Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
73118E	Akello Martha	Education Assistant	U7U	408,135	4,897,620
004112E	Akuku Mathias	Education Assistant	U7U	408,135	4,897,620
10296E	Ogwal George Naggai	Education Assistant	U7U	408,135	4,897,620
007706E	Obong Bosco	Senior Education Assista	U6L	467,685	5,612,220
001523E	Atyang Otim Harriet	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					55,570,656

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Aboko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159644E	Acio Paska Margaret	Education Assistant	U7U	408,135	4,897,620
155153E	Ajok Siddy	Education Assistant	U7U	408,135	4,897,620
158100E	Akello Susan	Education Assistant	U7U	408,135	4,897,620
159118E	Okello Moses	Education Assistant	U7U	408,135	4,897,620
158320E	Erem Walter	Education Assistant	U7U	408,135	4,897,620
157799E	Obong James	Education Assistant	U7U	408,135	4,897,620
160134E	Olinga Bob	Education Assistant	U7U	408,135	4,897,620
158539E	Alum Mary Grace	Education Assistant	U7U	408,135	4,897,620
290951E	Aguti Sarah	Education Assistant	U7U	408,135	4,897,620
155412E	Orech Geoffrey	Education Assistant	U7U	408,135	4,897,620
158959E	Aciro Rose	Senior Education Assista	U6L	467,685	5,612,220
158350E	Oryang Mike	Senior Education Assista	U6L	467,685	5,612,220
158961E	Ebong Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,544,448

Cost Centre : Aboko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000043E	Olet Moses	Education Assistant	U7U	408,135	4,897,620
001127E	Acen Ester Monica	Education Assistant	U7U	408,135	4,897,620
000688E	Epet Wolford	Education Assistant	U7U	408,135	4,897,620
007125E	Amadi Scovia	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aboko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000047E	Aguma Sonny	Education Assistant	U7U	408,135	4,897,620
004582E	Abich Tonny	Education Assistant	U7U	408,135	4,897,620
004420E	Ecenyo Gwoks David	Education Assistant	U7U	408,135	4,897,620
008105E	Ogwang Tonny Justine	Education Assistant	U7U	408,135	4,897,620
007064E	Wacha Jasper	Education Assistant	U7U	408,135	4,897,620
002552E	Amule Nancy	Education Assistant	U7U	408,135	4,897,620
016598E	Ogwang Christopher	Education Assistant	U7U	408,135	4,897,620
002200E	Obonyo Francistic	Senior Education Assista	U6L	467,685	5,612,220
000710E	Oluka Quinto	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,829,848

Cost Centre : Akot Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159372E	Ogwal Ayang Francis	Education Assistant	U7U	408,135	4,897,620
E988521	Ocen Robert Peter Aryono	Education Assistant	U7U	408,135	4,897,620
157710E	Okiria Patrick	Education Assistant	U7U	408,135	4,897,620
160614E	Ojok Bosco	Education Assistant	U7U	408,135	4,897,620
155856E	Chwa David	Education Assistant	U7U	408,135	4,897,620
160155E	Akullu Caroline Edok	Education Assistant	U7U	408,135	4,897,620
159964E	Obaa Tonny	Education Assistant	U7U	408,135	4,897,620
155145E	Olinga Richard	Education Assistant	U7U	408,135	4,897,620
160582E	Adur K Vicky	Education Assistant	U7U	408,135	4,897,620
156840E	Akullu Jackline	Education Assistant	U7U	408,135	4,897,620
155816E	Awanyo Peter	Education Assistant	U7U	408,135	4,897,620
155540E	Amoli Everline	Education Assistant	U7U	408,135	4,897,620
156714E	Adongo Rose Oyie	Education Assistant	U7U	408,135	4,897,620
156762E	Otema Washington	Education Assistant	U7U	408,135	4,897,620
159017E	Agea Charles	Education Assistant	U7U	408,135	4,897,620
156611E	Ogwal Geoffrey	Education Assistant	U7U	408,135	4,897,620
160185E	Ayoi Joseph	Education Assistant	U7U	408,135	4,897,620
159471E	Obua Sophia	Education Assistant	U7U	408,135	4,897,620
155680E	Ghally Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Akot Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159822E	Ogwal Jacob	Senior Education Assista	U6L	467,685	5,612,220
159842E	Ebonga Francis	Senior Education Assista	U6L	467,685	5,612,220
154897E	Okello Ambrose	Senior Education Assista	U6L	467,685	5,612,220
158591E	Okae Simon Peter	Senior Education Assista	U6L	467,685	5,612,220
158488E	Okwir Jacob Donald	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					122,847,468

Cost Centre : Akwon Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158521E	Aceng Hellen	Education Assistant	U7U	408,135	4,897,620
158308E	Pule Bonny	Education Assistant	U7U	408,135	4,897,620
159920E	Okene Geoffrey Joe	Education Assistant	U7U	408,135	4,897,620
682607E	Adyek Lydia	Education Assistant	U7U	408,135	4,897,620
160606E	Idimu Malisa	Education Assistant	U7U	408,135	4,897,620
158530E	Apio Clara Agnes	Education Assistant	U7U	408,135	4,897,620
159615E	Ogei James	Education Assistant	U7U	408,135	4,897,620
159168E	Odongo Patrick	Education Assistant	U7U	408,135	4,897,620
160086E	Akite Sandra	Education Assistant	U7U	408,135	4,897,620
159642E	Odyek Dickson	Senior Education Assista	U6L	467,685	5,612,220
681283E	Otim Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
000648E	Awio Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,378,416

Cost Centre : Apire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156702E	Ogwok Tom	Education Assistant	U7U	408,135	4,897,620
156948E	Auku Tonny	Education Assistant	U7U	408,135	4,897,620
157292E	Chwa Dick Leo	Education Assistant	U7U	408,135	4,897,620
167967E	Ayugi Martha	Education Assistant	U7U	408,135	4,897,620
158021E	Okello Daniel Tom	Education Assistant	U7U	408,135	4,897,620
158145E	Odongo Robert	Education Assistant	U7U	408,135	4,897,620
682737E	Okec Denis	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Apire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703531E	Ajok Scovia	Education Assistant	U7U	408,135	4,897,620
160304E	Ajal Sam Bonny	Education Assistant	U7U	408,135	4,897,620
154981E	Ekwang Patrick	Education Assistant	U7U	408,135	4,897,620
156693E	Okao Andrew	Education Assistant	U7U	408,135	4,897,620
160265E	Awor Joyce Grace	Education Assistant	U7U	408,135	4,897,620
159793E	Otim Ray	Education Assistant	U7U	408,135	4,897,620
155009E	Obong Morris	Education Assistant	U7U	408,135	4,897,620
735018E	Oguta Emmanuel	Education Assistant	U7U	408,135	4,897,620
160104E	Ojok Chris	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,808,108

Cost Centre : Aporwegi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159952E	Ayeny Thomas Ricky	Education Assistant	U7U	408,135	4,897,620
159928E	Ewa Tom	Education Assistant	U7U	408,135	4,897,620
159489E	Onoka Milly Grace	Education Assistant	U7U	408,135	4,897,620
392154E	Adongo Catherine	Education Assistant	U7U	408,135	4,897,620
156817E	Olinga Amoni	Education Assistant	U7U	408,135	4,897,620
156004E	Odur Godwin	Education Assistant	U7U	408,135	4,897,620
156284E	Odongo Nelson	Education Assistant	U7U	408,135	4,897,620
158579E	Owiny Joseph	Education Assistant	U7U	408,135	4,897,620
158452E	Adwele Franco	Education Assistant	U7U	408,135	4,897,620
159733E	Aceng Mary Grace	Education Assistant	U7U	408,135	4,897,620
155388E	Okello Ketty	Education Assistant	U7U	408,135	4,897,620
E254684	Atiti Judith	Education Assistant	U7U	408,135	4,897,620
158266E	Awio Ismael	Head Teacher (Primary)	U4L	611,984	7,343,808
158873E	Elic Alfonse	Head Teacher (Primary)	U4L		
Total Annual Gross Salary (Ushs)					66,115,248

Subcounty / Town Council / Municipal Division : Aduku Town council

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aduku Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155484E	Otim Nelson	Education Assistant	U7U	408,135	4,897,620
157334E	Alobo Beatrice	Education Assistant	U7U	408,135	4,897,620
156758E	Obua Paul	Education Assistant	U7U	408,135	4,897,620
155300E	Ongwec Nixson Alex	Education Assistant	U7U	408,135	4,897,620
159218E	Odongo Nancy	Education Assistant	U7U	408,135	4,897,620
157657E	Okullu Lawrence	Education Assistant	U7U	408,135	4,897,620
156522E	Awany Gepffrey	Education Assistant	U7U	408,135	4,897,620
160303E	Kia Beatrice	Education Assistant	U7U	408,135	4,897,620
802715E	Odur Anthony	Education Assistant	U7U	408,135	4,897,620
156386E	Acio getrude	Education Assistant	U7U	408,135	4,897,620
159890E	Akori Anna	Education Assistant	U7U	408,135	4,897,620
155636E	Akullu Joly	Education Assistant	U7U	408,135	4,897,620
683560E	Egwele Erick	Education Assistant	U7U	408,135	4,897,620
E235482	Okello Franco	Education Assistant	U7U	408,135	4,897,620
155392E	Okello Stephen	Education Assistant	U7U	408,135	4,897,620
160295E	Olanya Jimmy	Education Assistant	U7U	408,135	4,897,620
155796E	Ojok Samuel	Education Assistant	U7U	408,135	4,897,620
159812E	Ningo Peter	Senior Education Assista	U6L	467,685	5,612,220
155832E	Odongo George	Senior Education Assista	U6L	467,685	5,612,220
160301E	Agole Patrick	Senior Education Assista	U6L	467,685	5,612,220
155596E	Opwonya James Peter	Senior Education Assista	U6L	467,685	5,612,220
160385E	Aceng Mary	Senior Education Assista	U6L	467,685	5,612,220
159159E	Odongo Tom	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,664,448

Cost Centre : Ikwera Negri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160401E	Ekwaro Anok N	Education Assistant	U7U	408,135	4,897,620
160138E	Egea David	Education Assistant	U7U	408,135	4,897,620
158368E	Atine George	Education Assistant	U7U	408,135	4,897,620
159282E	Among Betty Otim	Education Assistant	U7U	408,135	4,897,620
159680E	Odongo Peter	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ikwera Negri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156312E	Poro Charles	Education Assistant	U7U	408,135	4,897,620
156781E	Acio Anna Grace	Education Assistant	U7U	408,135	4,897,620
000004E	Ogwal Richard	Education Assistant	U7U	408,135	4,897,620
158097E	Odyek Milton	Education Assistant	U7U	408,135	4,897,620
155640E	Oyari Alfred	Education Assistant	U7U	408,135	4,897,620
160393E	Eron Gilbert	Education Assistant	U7U	408,135	4,897,620
157766E	Obia Joseph	Education Assistant	U7U	408,135	4,897,620
160589E	Akello Rose Mary (Sr)	Education Assistant	U7U	408,135	4,897,620
157527E	Obong William	Education Assistant	U7U	408,135	4,897,620
159666E	Eyo Maxwell	Education Assistant	U7U	408,135	4,897,620
160004E	Opio John Bosco	Education Assistant	U7U	408,135	4,897,620
157371E	Adero Stella	Education Assistant	U7U	408,135	4,897,620
289052E	Dewaso Martin	Education Assistant	U7U	408,135	4,897,620
160144E	Ogwang Alfred	Education Assistant	U7U	408,135	4,897,620
159938E	Alori Mary	Senior Education Assista	U6L	467,685	5,612,220
160136E	Alele Richard	Senior Education Assista	U6L	467,685	5,612,220
279021E	Ayo Rose	Senior Education Assista	U6L	467,685	5,612,220
158222E	Okello Nicholas	Senior Education Assista	U6L	467,685	5,612,220
159735E	Alaba Lucy Mary	Senior Education Assista	U6L	467,685	5,612,220
160098E	Oyengo Tommy	Senior Education Assista	U6L	467,685	5,612,220
160556E	Odongo Godfrey	Senior Education Assista	U6L	467,685	5,612,220
160096E	Ajwang Jenet lydia	Senior Education Assista	U6L	467,685	5,612,220
159755E	Alele Richard B	Senior Education Assista	U6L	467,685	5,612,220
160142E	Ocora Ben	Senior Education Assista	U6L	467,685	5,612,220
160569E	Driciru Agnes (Sr)	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					156,520,788

Cost Centre : Ikwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
731121E	Amule Eunice	Education Assistant	U7U	408,135	4,897,620
158009E	Arwai Jacob	Education Assistant	U7U	408,135	4,897,620
440388E	Ajok Everline	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ikwera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156920E	Okori Moses	Education Assistant	U7U	408,135	4,897,620
160453E	Odongo Alfred	Education Assistant	U7U	408,135	4,897,620
155788E	Oyugi James Peter	Education Assistant	U7U	408,135	4,897,620
558232E	Ogwang Sam	Education Assistant	U7U	408,135	4,897,620
156526E	Akullu Judith Olinga	Education Assistant	U7U	408,135	4,897,620
155109E	Konga Caroline	Education Assistant	U7U	408,135	4,897,620
157866E	Adongo Dilish	Education Assistant	U7U	408,135	4,897,620
156542E	Mugerewa Jasper	Education Assistant	U7U	408,135	4,897,620
158056E	Ebong Moses	Education Assistant	U7U	408,135	4,897,620
E246135	Ogwali Ali Ronald	Education Assistant	U7U	408,135	4,897,620
158127E	Ogwali Denis	Education Assistant	U7U	408,135	4,897,620
290956E	Odongo Moses Johnson	Education Assistant	U7U	408,135	4,897,620
157533E	Akudu Alex	Education Assistant	U7U	408,135	4,897,620
157835E	Ekwang Issac	Education Assistant	U7U	408,135	4,897,620
155400E	Opwonya Fred Olomo	Education Assistant	U7U	408,135	4,897,620
157869E	Adotu John Francis	Education Assistant	U7U	408,135	4,897,620
157591E	Opio George	Education Assistant	U7U	408,135	4,897,620
157863E	Coda Eunice	Education Assistant	U7U	408,135	4,897,620
156844E	Ogwal Joseph	Education Assistant	U7U	408,135	4,897,620
158141E	Angela Newton	Education Assistant	U7U	408,135	4,897,620
156813E	Eya Godfrey	Education Assistant	U7U	408,135	4,897,620
160529E	Acen Lucy	Senior Education Assista	U6L	467,685	5,612,220
158217E	Akullu Milly Grace	Senior Education Assista	U6L	467,685	5,612,220
160157E	Opio Felix	Senior Education Assista	U6L	467,685	5,612,220
160527E	Ogwang Benard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					141,723,348

Cost Centre : ADUKU S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157410	AKOLI DAPHINE	SENIOR EDUCATION	U6L	472,079	5,664,948
157474	AWOR DORIS DIXION	SENIOR EDUCATION	U6L	519,948	6,239,376
160481	EJOBU MICHAEL	SENIOR EDUCATION	U6L	598,822	7,185,864

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ADUKU S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
700767	OGWAL TONNY	SENIOR EDUCATION	U6L	377,781	4,533,372
597929	OKELLO MICHAEL OBIG	SENIOR EDUCATION	U6L	1,201,688	14,420,256
440635	ATIM JIMMY	SENIOR EDUCATION	U6L	593,878	7,126,536
274367	OPIO ALEX-EKWAR	SENIOR EDUCATION	U6L	598,822	7,185,864
160607	OKELLO MARTIN OCEN	SENIOR EDUCATION	U6L	706,771	8,481,252
160497	ODONGO JOSEPH HILAR	SENIOR EDUCATION	U6L	706,771	8,481,252
160479	OPIO NAM JOSEPH	SENIOR EDUCATION	U6L	706,771	8,481,252
160474	ONGOM PELTON PAUL	SENIOR EDUCATION	U6L	706,771	8,481,252
159058	OKWANGA GEORGE RO	SENIOR EDUCATION	U6L	706,771	8,481,252
159209	OKOT JOE	SENIOR EDUCATION	U6L	361,867	4,342,404
160192	ETIN ODONGO ALEX	SENIOR EDUCATION	U6L	706,771	8,481,252
160417	OKWIR JOHNSON	SENIOR EDUCATION	U6L	598,822	7,185,864
160505	ODUR CHARLES	SENIOR EDUCATION	U6L	706,771	8,481,252
160399	OKAKA AYO EDWARD	SENIOR EDUCATION	U6L	1,855,543	22,266,516
159227	OGWANG ROBERT TOM	SENIOR EDUCATION	U6L	598,822	7,185,864
160088	ADUPA CAESAR	SENIOR EDUCATION	U6L	598,822	7,185,864
159719	OKOT JAMES	SENIOR EDUCATION	U6L	426,265	5,115,180
159249	OLIBA JOSEPH	SENIOR EDUCATION	U6L	706,771	8,481,252
159713	GIRA PATRICK	SENIOR EDUCATION	U6L	598,822	7,185,864
159558	OYURU FELIX	SENIOR EDUCATION	U6L	598,822	7,185,864
157397	OREE MOLLY GRACE	POOL STENOGRAPHE	U6U	416,617	4,999,404
700758	OYUKU MARTIN	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
159402	OLUM WILBERFORCE	EDUCATION OFFICER	U4L	794,076	9,528,912
160464	OKULO ALBERT	EDUCATION OFFICER	U4L	798,535	9,582,420
158376	OLORO ROBERT	EDUCATION OFFICER	U4L	941,682	11,300,184
160612	OLWOL DENIS	EDUCATION OFFICER	U4L	798,535	9,582,420
160421	TOORACH SIMON PETER	EDUCATION OFFICER	U4L	798,535	9,582,420
733276	AKELLO ROSE HELLEN	EDUCATION OFFICER	U4L	826,550	9,918,600
675786	AUMA JOYCE	EDUCATION OFFICER	U4L	709,744	8,516,928
Total Annual Gross Salary (Ushs)					268,056,804

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : IKWERA GIRLS SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159233	ORURO JOHN MICHAEL	SENIOR EDUCATION	U6L	598,822	7,185,864
154873	OKELLO ALEX	SENIOR EDUCATION	U6L	683,923	8,207,076
156912	ONYUM JAMES JOHN SO	SENIOR EDUCATION	U6L	316,393	3,796,716
157463	TILE ROBERT	SENIOR EDUCATION	U6L	683,354	8,200,248
157686	ONGOM MOSES OBONY	SENIOR EDUCATION	U6L	598,822	7,185,864
157725	ORIONZI GORDON	SENIOR EDUCATION	U6L	712,645	8,551,740
159230	OMARA BAZIL YEKO	SENIOR EDUCATION	U6L	706,771	8,481,252
439217	OKELLO SILVESTO	SENIOR EDUCATION	U6L	598,822	7,185,864
159255	ENABU ALEX GEFREY	SENIOR EDUCATION	U6L	706,771	8,481,252
159660	AKELLO ESTHER	SENIOR EDUCATION	U6L	598,822	7,185,864
296075	NIWANDINDA ELIOT	SENIOR EDUCATION	U6L	598,822	7,185,864
179561	APIO MARY ELIZABETH	SENIOR EDUCATION	U6L	598,822	7,185,864
159717	ODONGO SAM	SENIOR EDUCATION	U6L	598,822	7,185,864
160114	OMARA FRED	SENIOR EDUCATION	U6L	598,822	7,185,864
160485	OBONG ONGOM GEDION	SENIOR EDUCATION	U6L	598,822	7,185,864
277814	AKOTH ANNA SR	SENIOR EDUCATION	U6L	598,822	7,185,864
157405	AUMA SIMPO	POOL STENOGRAPHE	U6U	416,617	4,999,404
159236	EBONG JOHN BOSCO	SENIOR ACCOUNTS A	U5U	598,822	7,185,864
246634	ALYANGA GEORGE YUV	EDUCATION OFFICER	U4L	798,535	9,582,420
160608	OPWONYA TOM	EDUCATION OFFICER	U4L	798,535	9,582,420
160591	OKABO GEOFFREY	EDUCATION OFFICER	U4L	601,341	7,216,092
160586	AMUNU AWERI CATHER	EDUCATION OFFICER	U4L	700,306	8,403,672
159710	OMARA KENNETH	EDUCATION OFFICER	U4L	942,486	11,309,832
158370	EMENY THOMAS	EDUCATION OFFICER	U4L	798,535	9,582,420
159055	OJOK MARK ARNOLD	EDUCATION OFFICER	U4L	942,486	11,309,832
483843	OCEN STEPHEN	EDUCATION OFFICER	U4L	798,535	9,582,420
Total Annual Gross Salary (Ushs)					206,331,300

Cost Centre : St. Margaret Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157840E	Adupa Tobby	Education Assistant	U7U	408,135	4,897,620
158293E	Ego James	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : St. Margaret Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156566E	Adongo Collins	Education Assistant	U7U	408,135	4,897,620
155940E	Olodi George	Education Assistant	U7U	408,135	4,897,620
155908E	Angura Santos	Education Assistant	U7U	408,135	4,897,620
802740E	Edek Solomon	Education Assistant	U7U	408,135	4,897,620
155185E	Akao Stella	Education Assistant	U7U	408,135	4,897,620
159722E	Okello Francis	Education Assistant	U7U	408,135	4,897,620
155668E	Atyam Patrick	Education Assistant	U7U	408,135	4,897,620
157621E	Aguti Modester Joyce	Education Assistant	U7U	408,135	4,897,620
156833E	Atim Eunice	Education Assistant	U7U	408,135	4,897,620
157548E	Bapa Bonny	Education Assistant	U7U	408,135	4,897,620
157585E	Okuny Desmond	Education Assistant	U7U	408,135	4,897,620
158066E	Odonno Tonny	Education Assistant	U7U	408,135	4,897,620
169980E	Aguga James	Education Assistant	U7U	408,135	4,897,620
159757E	Opio Walter	Education Assistant	U7U	408,135	4,897,620
155288E	Elai Richard	Education Assistant	U7U	408,135	4,897,620
155137E	Apio Jasinta	Education Assistant	U7U	408,135	4,897,620
160283E	Ebu Tonny	Education Assistant	U7U	408,135	4,897,620
159876E	Acayo Molly Grace	Senior Education Assista	U6L	467,685	5,612,220
160381E	Apili Lydia Bwor (SR)	Senior Education Assista	U6L	467,685	5,612,220
158229E	Okec Yuventino	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					109,891,440

Subcounty / Town Council / Municipal Division : Akokoro

Cost Centre : Abalokweri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802677	ODONGO SAM	Education Assistant	U7U	408,135	4,897,620
734421	ABALO FIONA	Education Assistant	U7U	408,135	4,897,620
289201	OKAE TONNIX	Education Assistant	U7U	408,135	4,897,620
159791	ODONGO PATRICK	Education Assistant	U7U	408,135	4,897,620
159348	ADINA FLORENCE	Senior Education Assista	U6L	482,695	5,792,340
158895	ABUKA FAUSTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					32,726,628

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ALADO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156856	EKONGA EMMANUEL	Education Assistant	U7U	408,135	4,897,620
158594	OBACHE CHARLES	Education Assistant	U7U	408,135	4,897,620
159905	ODYEK BOB PATRICK	Education Assistant	U7U	408,135	4,897,620
158911	OTIKA TOMMY TED	Education Assistant	U7U	408,135	4,897,620
158801	AKENA FRANCIS	Education Assistant	U7U	408,135	4,897,620
159676	ATIDI LUCY	Senior Education Assista	U6L	482,695	5,792,340
158365	OGWAL A DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,624,248

Cost Centre : Kungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
845429	ONGODA PATRICK	Education Assistant	U7U	408,135	4,897,620
159896	ADOKO PATRICK	Education Assistant	U7U	408,135	4,897,620
159781	OULA LAWRENCE	Education Assistant	U7U	408,135	4,897,620
158903	EDEM HANNINGTON	Education Assistant	U7U	408,135	4,897,620
158696	TENA MALICO	Education Assistant	U7U	408,135	4,897,620
158036	OREC PATRICK	Education Assistant	U7U	408,135	4,897,620
157785	OKELLO CALVIN	Education Assistant	U7U	408,135	4,897,620
156706	ERON FRED	Education Assistant	U7U	408,135	4,897,620
160279	ALABA BETTY	Senior Education Assista	U6L	482,695	5,792,340
159302	ABONGO ROBERT	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
158899	ODUR NELSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,245,968

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Abedi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157313	AMONGI ELISABETH	Education Assistant	U7U	408,135	4,897,620
159786	AJAL MARTIN	Education Assistant	U7U	408,135	4,897,620
160233	OLUMA DAVID	Education Assistant	U7U	408,135	4,897,620
734138	OCARE DENIS	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abedi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159201	ADYAMA AGNES	Education Assistant	U7U	408,135	4,897,620
642207	ABONGO RICHARD	Senior Education Assista	U6L	482,695	5,792,340
159753	OKAO ALFRED	Senior Education Assista	U6L	482,695	5,792,340
159050	OBURA TOM EDWARD	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					41,865,120

Cost Centre : Agolowelo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159670	EMAN JAMES HUDSON	Education Assistant	U7U	408,135	4,897,620
160287	OKULA BOSCO	Education Assistant	U7U	408,135	4,897,620
156944	PULE JAMES OKELLO	Education Assistant	U7U	408,135	4,897,620
158907	OGWANG JACOB	Education Assistant	U7U	408,135	4,897,620
156932	OTIKE ISAAC	Education Assistant	U7U	408,135	4,897,620
155316	ADONGO JOY	Education Assistant	U7U	408,135	4,897,620
158402	OLWI GEORGE	Education Assistant	U7U	408,135	4,897,620
155544	AMWA MOSES	Education Assistant	U7U	408,135	4,897,620
159215	OMARA PATRICK	Senior Education Assista	U6L	482,695	5,792,340
159483	OCEN JOEL	Senior Education Assista	U6L	482,695	5,792,340
158500	OKELLO GEOFFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					58,109,448

Cost Centre : Akuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156683	ODYOMO MOSES	Education Assistant	U7U	408,135	4,897,620
158638	OGWAL JACKSON ANGA	Education Assistant	U7U	408,135	4,897,620
158804	OYEE DAVID	Education Assistant	U7U	408,135	4,897,620
160347	OKELLO GEOFFREY ED	Education Assistant	U7U	408,135	4,897,620
157791	OKUMA BONNY	Education Assistant	U7U	408,135	4,897,620
158130	APIO SARAH	Education Assistant	U7U	408,135	4,897,620
155936	ADONGO ESERI	Education Assistant	U7U	408,135	4,897,620
156655	OMARIO RICHARD	Education Assistant	U7U	408,135	4,897,620
160163	ANYEKO EVALYN	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Akuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159874	MODORA RICHARD	Education Assistant	U7U	408,135	4,897,620
159750	OLEKE HENRY JUSTINE	Senior Education Assista	U6L	482,695	5,792,340
159141	OKELLO JOE MATHEW	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,112,348

Cost Centre : Alerwang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160251	AKELLO FLORENCE IRE	Education Assistant	U7U	408,135	4,897,620
159870	OCEN SARISH	Education Assistant	U7U	408,135	4,897,620
158855	OJOK SALVATORE	Education Assistant	U7U	408,135	4,897,620
155776	ATIMA ROSE	Education Assistant	U7U	408,135	4,897,620
155332	ACENG ANNA EBUU	Education Assistant	U7U	408,135	4,897,620
155045	AKIDI BETTY	Education Assistant	U7U	408,135	4,897,620
159547	OLUDI GEOFFREY	Education Assistant	U7U	408,135	4,897,620
156212	EKWANG ALEX	Education Assistant	U7U	408,135	4,897,620
681283	OTIM PETER	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					46,109,820

Cost Centre : Amwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155292	OKELLO RAYMOND	Education Assistant	U7U	408,135	4,897,620
155552	ENANGA GEORGE	Education Assistant	U7U	408,135	4,897,620
156300	ONACH PATRICK	Education Assistant	U7U	408,135	4,897,620
156394	OGWAL BENARD OBUA	Education Assistant	U7U	408,135	4,897,620
158391	EBONG ORECH SANTINO	Education Assistant	U7U	408,135	4,897,620
159273	OKELLO PETER	Education Assistant	U7U	408,135	4,897,620
159646	HOTIMA ROBERT	Education Assistant	U7U	408,135	4,897,620
159936	ERWAT JOEL	Education Assistant	U7U	408,135	4,897,620
155537	EJANG KETTY	Education Assistant	U7U	408,135	4,897,620
160006	OGWANG EMMANUEL	Education Assistant	U7U	408,135	4,897,620
160291	OGWAL MARTIN	Education Assistant	U7U	408,135	4,897,620
802691	ATYANG DIANA	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amwanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160289	APILI PHOEBE	Senior Education Assista	U6L	482,695	5,792,340
159944	ORECH CHARLES	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					70,356,120

Cost Centre : Angayiki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159654	ALELE JIMMY	Education Assistant	U7U	408,135	4,897,620
802663	OGWAL BONNIFARE	Education Assistant	U7U	408,135	4,897,620
159029	OGWANG PATRICK	Education Assistant	U7U	408,135	4,897,620
156821	OGWAL YUVENTINE	Education Assistant	U7U	408,135	4,897,620
157745	ADONG POLLY	Education Assistant	U7U	408,135	4,897,620
158717	AKULLU ANNA	Education Assistant	U7U	408,135	4,897,620
159408	ACURA OKITE FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
158746	ACENG SARAH ALICE	Senior Education Assista	U6L	482,695	5,792,340
291071	OGWAL OKULLO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,314,208

Cost Centre : Anyapo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160349	ATALA CATHERINE	Education Assistant	U7U	408,135	4,897,620
160253	OCING TOM RICHARD	Education Assistant	U7U	408,135	4,897,620
160014	LEE JOHN	Education Assistant	U7U	408,135	4,897,620
159767	OYARO ROBINSON	Education Assistant	U7U	408,135	4,897,620
160102	OCHEPA PATRICK	Education Assistant	U7U	408,135	4,897,620
158972	OWINY DICKENS	Education Assistant	U7U	408,135	4,897,620
158909	OJOK NELSON	Education Assistant	U7U	408,135	4,897,620
158190	ALABA COLLINA	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : APAC TECH. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160094	ATIM ANYESS	WAITER/WAITRESS	U8U	213,832	2,565,984

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : APAC TECH. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159603	MUKASA ROBERT DENIS	OFFICE ATTENDANT	U8U	232,657	2,791,884
0000000001564	ODYEK GODFREY	COOK	U8U	187,660	2,251,920
0000000000144	ADONGO CHRISTINE	OFFICE ATTENDANT	U8U	209,859	2,518,308
0000000001564	ODYEK KULUKANA	COOK	U8U	187,660	2,251,920
0000000001581	ADONGO CHRISTINE	WAITER/WAITRESS	U8U	187,660	2,251,920
160564	ACEN SUSAN	WAITER/WAITRESS	U8U	187,660	2,251,920
158385	AKAR CELESTINO	SENIOR EDUCATION	U6L	634,282	7,611,384
160397	ATYANG FLORENCE	SENIOR EDUCATION	U6L	566,245	6,794,940
156478	AKELLO HELLEN KELLA	SENIOR EDUCATION	U6L	584,271	7,011,252
159880	OBUA TOM	SENIOR EDUCATION	U6L	673,510	8,082,120
157386	ACOLA COLLINS ELIZAB	SENIOR EDUCATION	U6L	479,759	5,757,108
157521	KATIMBO RICHARD	SENIOR EDUCATION	U6L	592,411	7,108,932
158111	ELOK MARTIN	SENIOR EDUCATION	U6L	598,822	7,185,864
159417	OJOK NEWTON	SENIOR EDUCATION	U6L	198,427	2,381,124
158381	OKELLO CHOUDRY	SENIOR EDUCATION	U6L	598,822	7,185,864
158388	MULYAKA ROBERT BOG	SENIOR EDUCATION	U6L	557,180	6,686,160
160419	ATIM GEORGE	SENIOR EDUCATION	U6L	268,143	3,217,716
159606	LATIM GAUDENCE ONG	SENIOR EDUCATION	U6L	622,506	7,470,072
159597	OKULLO GODFREY	SENIOR EDUCATION	U6L	495,032	5,940,384
159600	DRALABI DAVID JUSTIN	SENIOR EDUCATION	U6L	316,393	3,796,716
158379	LACERE JOSEPH	SENIOR EDUCATION	U6L	706,771	8,481,252
160521	OKELLO BENSON	SENIOR EDUCATION	U6L	472,079	5,664,948
0000000001574	KIBUMBI JOSEPH	SENIOR EDUCATION	U6L	584,271	7,011,252
0000000006823	TOMMA BUNNI GABRIE	SENIOR EDUCATION	U6L	1,624,934	19,499,208
539268	OLUGU GILBERT	SENIOR EDUCATION	U6L	289,361	3,472,332
160605	OPIO CHARLES ACUDA	SENIOR EDUCATION	U6L	753,862	9,046,344
0000000001576	OGWANG JAMES PATRI	SENIOR EDUCATION	U6L	566,245	6,794,940
156474	OMIJI FEDEL FAIDS	SENIOR EDUCATION	U6L	557,180	6,686,160
0000000002466	LUGGYA RICHARD	SENIOR EDUCATION	U6L	1,081,275	12,975,300
160472	ONGOM PETER	SENIOR EDUCATION	U6L	557,180	6,686,160
225057	ALUNYO MARTIN	SENIOR EDUCATION	U6L	557,180	6,686,160
275923	OKWANY CHARLES HEN	SENIOR EDUCATION	U6L	635,236	7,622,832

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : APAC TECH. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160604	ALOBO ALEX OBUWA	SENIOR EDUCATION	U6L	557,180	6,686,160
700760	OLIMANI PATRICK	SENIOR EDUCATION	U6L	625,067	7,500,804
160292	APIO JUDITH OGWANG	SENIOR EDUCATION	U6L	557,180	6,686,160
0000000001581	ADERO MEDIINA	SENIOR EDUCATION	U6L	588,273	7,059,276
160491	EBONG LAWRENCE	SENIOR EDUCATION	U6L	316,393	3,796,716
0000000001576	APINY RUTH	SENIOR ACCOUNTS A	U5U	503,172	6,038,064
Total Annual Gross Salary (Ushs)					241,507,560

Cost Centre : Apita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156702	OGWOK TOM	Education Assistant	U7U	408,135	4,897,620
156574	MUGISA JAMES	Education Assistant	U7U	408,135	4,897,620
156398	OGOLO TONNY	Education Assistant	U7U	408,135	4,897,620
155169	OTIM JIMMY	Education Assistant	U7U	408,135	4,897,620
682650	ACEN EVERLINE	Education Assistant	U7U	408,135	4,897,620
160277	ANAM JOEL	Education Assistant	U7U	408,135	4,897,620
160342	ATIM KETTY	Education Assistant	U7U	408,135	4,897,620
158234	ADOLI FELIX	Senior Education Assista	U6L	482,695	5,792,340
160104	OJOK CHRIS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,419,488

Cost Centre : Atana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158939	OLWA SAMUEL GEORGE	Education Assistant	U7U	408,135	4,897,620
155384	ZARU JASINTA	Education Assistant	U7U	408,135	4,897,620
155768	EKAK TOM MOSES	Education Assistant	U7U	408,135	4,897,620
155844	ATIM CATHERINE	Education Assistant	U7U	408,135	4,897,620
157594	OBACHE GEORGE ROBE	Education Assistant	U7U	408,135	4,897,620
157615	ODONGO AMOS YEKO	Education Assistant	U7U	408,135	4,897,620
158338	OBIA THOMAS	Education Assistant	U7U	408,135	4,897,620
160048	MOLEKAK MICHAEL	Education Assistant	U7U	408,135	4,897,620
160050	OCAN DICKENS	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Atana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157931	OGULO FELIX	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					48,976,200

Cost Centre : Atar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160062	AGUM GEOFFREY	Education Assistant	U7U	408,135	4,897,620
160012	OGWENG JOHN ALFRED	Education Assistant	U7U	408,135	4,897,620
155348	OKWIR PHILLIPS	Education Assistant	U7U	408,135	4,897,620
703352	KAREO JANET	Education Assistant	U7U	408,135	4,897,620
160477	APIO CLEMENTINE	Education Assistant	U7U	408,135	4,897,620
160190	OCEN PATRICK	Education Assistant	U7U	408,135	4,897,620
160123	AKULLU JUDITH JOAN	Education Assistant	U7U	408,135	4,897,620
159759	ODIR GRACE	Education Assistant	U7U	408,135	4,897,620
159474	OGWAL ALI RONALD	Education Assistant	U7U	408,135	4,897,620
159426	OGWENG SAM	Education Assistant	U7U	408,135	4,897,620
156100	ELEM YUVENTINO	Education Assistant	U7U	408,135	4,897,620
155796	OJOK SAMUEL	Education Assistant	U7U	408,135	4,897,620
159187	ODYEK GEOFFREY	Education Assistant	U7U	408,135	4,897,620
156228	ANGOM JOYCE	Education Assistant	U7U	408,135	4,897,620
158778	ADWEKO IVAN TONNY	Education Assistant	U7U	408,135	4,897,620
159168	ODONGO PATRICK	Education Assistant	U7U	408,135	4,897,620
155688	AWATI CAESAR	Education Assistant	U7U	408,135	4,897,620
158889	OGWAL ALEX	Senior Education Assista	U6L	482,695	5,792,340
159775	OKAO NORBERT	Senior Education Assista	U6L	482,695	5,792,340
159764	ODUK FLAVIA	Senior Education Assista	U6L	482,695	5,792,340
159013	ODOT MARGARET	Head Teacher (Primary)	U4L	611,984	7,343,808
159339	OLWIT MARK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					115,324,176

Cost Centre : ATOPI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
709269	ODONGO BONNY	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ATOPI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155504	AKELLO JANE	Education Assistant	U7U	408,135	4,897,620
155512	APIO HELLEN	Education Assistant	U7U	408,135	4,897,620
157716	ADEKE FLORENCE	Education Assistant	U7U	408,135	4,897,620
160020	OTIM GODFREY WALTE	Education Assistant	U7U	408,135	4,897,620
160221	OPIO BENEDICT	Education Assistant	U7U	408,135	4,897,620
160239	OPIO GEOFFREY	Education Assistant	U7U	408,135	4,897,620
682596	OLILI SAMUEL	Education Assistant	U7U	408,135	4,897,620
154985	ONGU GEOFFREY	Education Assistant	U7U	408,135	4,897,620
156335	APIYO JANET	Education Assistant	U7U	408,135	4,897,620
682575	APIO JENNET	Education Assistant	U7U	408,135	4,897,620
158248	KOLI HELLEN	Education Assistant	U7U	408,135	4,897,620
159751	APIO JENNIFER	Senior Education Assista	U6L	482,695	5,792,340
159468	OKELLO BERNARD	Senior Education Assista	U6L	482,695	5,792,340
159115	OGWANG JOHN BOSCO	Senior Education Assista	U6L	482,695	5,792,340
160359	ACAM BETTY LIDYA	Senior Education Assista	U6L	482,695	5,792,340
160036	OKAO MAXWELL	Senior Education Assista	U6L	482,695	5,792,340
158941	OMONGO YUVENTINO	Head Teacher (Primary)	U4L	611,984	7,343,808
158674	OWANI PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					102,420,756

Cost Centre : Atudu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155476	OPIO RICHARD	Education Assistant	U7U	408,135	4,897,620
154973	ACIO IMMACULATE	Education Assistant	U7U	408,135	4,897,620
156434	ADOKO GEORGE OCEN	Education Assistant	U7U	408,135	4,897,620
156900	EMWONY FRANCIS	Education Assistant	U7U	408,135	4,897,620
157979	OKWEL SAM	Education Assistant	U7U	408,135	4,897,620
158420	OGULE SAM	Education Assistant	U7U	408,135	4,897,620
160237	EWANY NELSON EKWA	Education Assistant	U7U	408,135	4,897,620
160377	APILI JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
154993	ODORA JOEL	Education Assistant	U7U	408,135	4,897,620
155225	APIO EVALINE	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Atudu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158591	OKAE SIMON PETER	Senior Education Assista	U6L	482,695	5,792,340
159008	TYAN CONSTANT	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,112,348

Cost Centre : Awir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158148	OGWANG BEN	Education Assistant	U7U	408,135	4,897,620
156257	ACOLA DOROTHY OPET	Education Assistant	U7U	408,135	4,897,620
156116	ACEN CAROLINE	Education Assistant	U7U	408,135	4,897,620
155656	OGWANG CHRISTOPHER	Education Assistant	U7U	408,135	4,897,620
160032	AKELLO CAVIN	Education Assistant	U7U	408,135	4,897,620
157763	ADONGO ESTHER	Education Assistant	U7U	408,135	4,897,620
802750	OYARI INNOCENT	Education Assistant	U7U	408,135	4,897,620
802996	AYO VINCENT	Education Assistant	U7U	408,135	4,897,620
155324	OWANI RICHARD THOM	Senior Education Assista	U6L	482,695	5,792,340
159796	OGWAL GEORGE STEPH	Senior Education Assista	U6L	482,695	5,792,340
158350	ORYANG MIKE	Senior Education Assista	U6L	482,695	5,792,340
159288	AKAR LEONARD	Senior Education Assista	U6L	482,695	5,792,340
158632	ALENYA JOHN CHARLES	Senior Education Assista	U6L	482,695	5,792,340
159771	OLORO THOMAS	Senior Education Assista	U6L	482,695	5,792,340
158953	APINY JASTER ROSE	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
159333	ATUM NELSON	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					87,792,720

Cost Centre : Awiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
681597	ATIM SARAH	Education Assistant	U7U	408,135	4,897,620
155668	ATYAM PATRICK	Education Assistant	U7U	408,135	4,897,620
156482	AKECA PETER	Education Assistant	U7U	408,135	4,897,620
158172	ACANDAKHUN AGNES	Education Assistant	U7U	408,135	4,897,620
158838	OYUKU LAWRENCE	Education Assistant	U7U	408,135	4,897,620
159218	ODONGO NANCY	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Awiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159318	PELO ALFRED	Education Assistant	U7U	408,135	4,897,620
160375	AKULLU ANNA GRACE	Education Assistant	U7U	408,135	4,897,620
682633	AKELLO BABARA HOTIL	Education Assistant	U7U	408,135	4,897,620
545723	OPON ERIC	Education Assistant	U7U	408,135	4,897,620
682567	OCUN TONNY	Education Assistant	U7U	408,135	4,897,620
682570	OGOLO JAMES	Education Assistant	U7U	408,135	4,897,620
155300	ONGWECH NIXON ALEX	Education Assistant	U7U	408,135	4,897,620
160558	ARUM CONS	Education Assistant	U7U	408,135	4,897,620
154997	ODONGO DAVID MARKO	Education Assistant	U7U	408,135	4,897,620
154933	ASIENZO PAULA	Education Assistant	U7U	408,135	4,897,620
155264	OTIM MOSES	Education Assistant	U7U	408,135	4,897,620
155085	OKUNYU SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
158849	AGUMA PETER	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					96,395,688

Cost Centre : Ayomjeri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159204	OGWANG TONNY JUSTI	Education Assistant	U7U	408,135	4,897,620
159952	AYENY THOMAS RICKY	Education Assistant	U7U	408,135	4,897,620
159940	ADOKO RAYMOND	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Iwal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158653	OKWIR ANTHONY	Education Assistant	U7U	408,135	4,897,620
732816	ACUDA MORISH	Education Assistant	U7U	408,135	4,897,620
155336	AMUGE URSULA	Education Assistant	U7U	408,135	4,897,620
731118	AKELLO MATHA	Education Assistant	U7U	408,135	4,897,620
159193	ACEN MOLLY RUTH	Education Assistant	U7U	408,135	4,897,620
158990	OGWAL SAM	Education Assistant	U7U	408,135	4,897,620
156643	ANGER DENIS PATTERS	Education Assistant	U7U	408,135	4,897,620
155816	AWANYO PETER	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Iwal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155624	ONGOL JULIUS	Education Assistant	U7U	408,135	4,897,620
159041	EBONG TOMMY	Education Assistant	U7U	408,135	4,897,620
159632	OJOK JACOBS HUCKSON	Senior Education Assista	U6L	482,695	5,792,340
733807	ODONGO EDWARD TOM	Head Teacher (Primary)	U4L	611,984	7,343,808
158435	AKWANG GEORGE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,456,156

Cost Centre : Odokomac Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156382	AUMA HARRIET	Education Assistant	U7U	408,135	4,897,620
156530	GONZE NELSON	Education Assistant	U7U	408,135	4,897,620
157881	OCEN MOSES BOB	Education Assistant	U7U	408,135	4,897,620
159615	OGEI JAMES	Education Assistant	U7U	408,135	4,897,620
157928	OBEL BONNY AYO	Education Assistant	U7U	408,135	4,897,620
157976	ELWII SAM BAKER	Education Assistant	U7U	408,135	4,897,620
158827	ALELE JAMES C	Education Assistant	U7U	408,135	4,897,620
158927	TIM TOM RICHARD	Education Assistant	U7U	408,135	4,897,620
160042	ALAL NELSON	Education Assistant	U7U	408,135	4,897,620
160199	APIO JOYCE	Education Assistant	U7U	408,135	4,897,620
160203	APIO ANNA	Education Assistant	U7U	408,135	4,897,620
160545	ABONGO JUSTINE	Education Assistant	U7U	408,135	4,897,620
156964	AUMA JANET	Education Assistant	U7U	408,135	4,897,620
160044	OMEDI PETER	Senior Education Assista	U6L	482,695	5,792,340
160056	OKIDI JAMES PATRICK	Senior Education Assista	U6L	482,695	5,792,340
159779	OKELLO TOM WILLIAM	Senior Education Assista	U6L	482,695	5,792,340
158929	ALELE JASPER HENRY O	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					88,389,888

Cost Centre : Okik Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155628	ADOKO FRANCIS	Education Assistant	U7U	408,135	4,897,620
155089	OTWANY GODFREY	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Okik Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158063	OTOO JASPER	Education Assistant	U7U	408,135	4,897,620
159922	OKELLO FRANCIS	Education Assistant	U7U	408,135	4,897,620
160339	OMARA FRANCIS	Education Assistant	U7U	408,135	4,897,620
290526	ONGOM BONIFACE	Education Assistant	U7U	408,135	4,897,620
154917	AMULE NANCY	Education Assistant	U7U	408,135	4,897,620
159642	ODYEK DICKSON	Senior Education Assista	U6L	482,695	5,792,340
160066	EDONG NIXON ODIT	Senior Education Assista	U6L	482,695	5,792,340
158563	EKWARO HENRY GEOR	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,211,828

Cost Centre : Olili Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159550	OTIM FELIX	Education Assistant	U7U	408,135	4,897,620
155061	AMOLI EVALINE	Education Assistant	U7U	408,135	4,897,620
155280	ANGIDA NIGHTY	Education Assistant	U7U	408,135	4,897,620
155696	AGWENG LILLY	Education Assistant	U7U	408,135	4,897,620
159405	OGWANG ALEX DENIS	Education Assistant	U7U	408,135	4,897,620
160167	YINE MOSES	Education Assistant	U7U	408,135	4,897,620
802773	OKELLO MAXWELL	Education Assistant	U7U	408,135	4,897,620
156012	EKIT BEATRICE	Education Assistant	U7U	408,135	4,897,620
160108	OGWAL JOSHUA	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Cost Centre : Omer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156044	OMARA TOM	Education Assistant	U7U	408,135	4,897,620
160551	APIO SANTA	Education Assistant	U7U	408,135	4,897,620
159793	OTIM RAY	Education Assistant	U7U	408,135	4,897,620
159387	ECAT DAVID	Education Assistant	U7U	408,135	4,897,620
158885	OPETO TONNY	Education Assistant	U7U	408,135	4,897,620
156144	OKUKU FRANCIS DENIS	Education Assistant	U7U	408,135	4,897,620
155780	OULA MOSES	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Omer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158494	OKELLO ALFRED	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Owang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703408	AKULLO DORCUS	Education Assistant	U7U	408,135	4,897,620
160357	ATIM SAM SAMMY	Education Assistant	U7U	408,135	4,897,620
160046	ADONGO BEATRICE	Education Assistant	U7U	408,135	4,897,620
159986	OGWAL JOE	Education Assistant	U7U	408,135	4,897,620
159824	OCING GEOFFREY MORR	Education Assistant	U7U	408,135	4,897,620
159715	LAGMOHT FRANCIS PAT	Education Assistant	U7U	408,135	4,897,620
158629	OKORI DAVID MILTON	Education Assistant	U7U	408,135	4,897,620
155113	ADONG SARAH	Education Assistant	U7U	408,135	4,897,620
159700	OKELLO PATRICK ODUR	Education Assistant	U7U	408,135	4,897,620
159471	OBUA SOPHIA	Education Assistant	U7U	408,135	4,897,620
159276	AKWECH MOSES	Education Assistant	U7U	408,135	4,897,620
802729	AKULLU JENIFER	Education Assistant	U7U	408,135	4,897,620
159017	AGEA CHARLES	Education Assistant	U7U	408,135	4,897,620
158921	MALAKWANG ALEX OB	Education Assistant	U7U	408,135	4,897,620
157489	EKEL SOLOMON AGAT	Education Assistant	U7U	408,135	4,897,620
156558	ABALE GEOFFREY	Education Assistant	U7U	408,135	4,897,620
155836	ELONG MOSES	Education Assistant	U7U	408,135	4,897,620
155017	ANYURU GODFONS	Education Assistant	U7U	408,135	4,897,620
156272	EKWENY AGNES	Education Assistant	U7U	408,135	4,897,620
157973	OKELLO ALDO	Education Assistant	U7U	408,135	4,897,620
159770	OBONG BOSCO	Senior Education Assista	U6L	482,695	5,792,340
159826	AKIO JIMMY ODING	Senior Education Assista	U6L	482,695	5,792,340
160527	OGWANG BERNARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					116,880,888

Subcounty / Town Council / Municipal Division : Apac Town Council

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : APAC MODEL Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156351	OKEMA MOSES	Education Assistant	U7U	408,135	4,897,620
156976	ODONG DAVID NEWTON	Education Assistant	U7U	408,135	4,897,620
155261	ACENG EUNICE	Education Assistant	U7U	408,135	4,897,620
159044	EGWAL ADOKO SIMON	Education Assistant	U7U	408,135	4,897,620
703976	ADOC MORINE	Education Assistant	U7U	408,135	4,897,620
845624	ARYAM BONNY	Education Assistant	U7U	408,135	4,897,620
158263	EBONG ALFRED	Senior Education Assista	U6L	482,695	5,792,340
159789	ELIM YEKO PETER	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					40,970,400

Cost Centre : APAC Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160616	OCHAN GEOFFREY	Education Assistant	U7U	408,135	4,897,620
159892	APIO HARRIET	Education Assistant	U7U	408,135	4,897,620
290213	AMULE JULIET LINDA	Education Assistant	U7U	408,135	4,897,620
392154	ADONGO CATHERINE	Education Assistant	U7U	408,135	4,897,620
158822	AUMA JANET	Education Assistant	U7U	408,135	4,897,620
157730	OKAO ROBSON	Education Assistant	U7U	408,135	4,897,620
156284	ODONGO NELSON	Education Assistant	U7U	408,135	4,897,620
155820	ATWAI FRANCIS	Education Assistant	U7U	408,135	4,897,620
155800	OYITA ALEX OYITA	Education Assistant	U7U	408,135	4,897,620
159822	OGWAL JACOB	Senior Education Assista	U6L	482,695	5,792,340
158861	OKELLO FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
159812	NINGO PETER	Senior Education Assista	U6L	482,695	5,792,340
159900	AWOR HARRIET	Senior Education Assista	U6L	482,695	5,792,340
160030	OKETA JOEL	Senior Education Assista	U6L	482,695	5,792,340
155592	AWII CYPRIAN	Senior Education Assista	U6L	482,695	5,792,340
158536	OCEN BENSON	Head Teacher (Primary)	U4L	611,984	7,343,808
159079	OKABO DICKSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,520,236

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : AROCHA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155912	OKUTA JAMES	Education Assistant	U7U	408,135	4,897,620
160151	EBONG JIMMY	Education Assistant	U7U	408,135	4,897,620
156053	ABWOT JANNET OKWIR	Education Assistant	U7U	408,135	4,897,620
159956	AKELLO MILDRED	Education Assistant	U7U	408,135	4,897,620
160147	AKELLO GRACE OGWAN	Education Assistant	U7U	408,135	4,897,620
703330	AKELLO JOAN	Education Assistant	U7U	408,135	4,897,620
159381	EREGU SAM	Education Assistant	U7U	408,135	4,897,620
158825	AUMA LILLY ROSE	Education Assistant	U7U	408,135	4,897,620
157831	ANYINGE MONICA	Education Assistant	U7U	408,135	4,897,620
155205	OPIO BONIFACE	Education Assistant	U7U	408,135	4,897,620
156084	OKELLO MORRIS	Education Assistant	U7U	408,135	4,897,620
155960	CANKARE NIXON	Education Assistant	U7U	408,135	4,897,620
160132	KIRA JOSEPH	Education Assistant	U7U	408,135	4,897,620
156245	ABUNI CONNY	Education Assistant	U7U	408,135	4,897,620
155101	AKELLO MOLLY GRACE	Senior Education Assista	U6L	482,695	5,792,340
159773	OUNI MICHAEL	Senior Education Assista	U6L	482,695	5,792,340
160082	NGURA TOM OBIA	Senior Education Assista	U6L	482,695	5,792,340
160118	ACIO JOYCE	Senior Education Assista	U6L	482,695	5,792,340
155712	AOL SANTA HARRIET	Senior Education Assista	U6L	482,695	5,792,340
159447	OMARA BEN	Senior Education Assista	U6L	482,695	5,792,340
155788	OYUGI JAMES PETER	Senior Education Assista	U6L	482,695	5,792,340
155648	OMOKO DICKENS	Senior Education Assista	U6L	482,695	5,792,340
159996	ENYIMU SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
158205	OPILA FAUSTINE	Head Teacher (Primary)	U4L	611,984	7,343,808
159061	OKELLO ROSE MRS	Head Teacher (Primary)	U4L	611,984	7,343,808
159516	OYENG SAM	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					142,729,164

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Abapiri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160347E	Okello Geoffrey Edward	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abapiri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
734138E	Ocare Denis	Education Assistant	U7U	408,135	4,897,620
154937E	Akello Joy	Education Assistant	U7U	408,135	4,897,620
160227E	Adelo Moses	Education Assistant	U7U	408,135	4,897,620
157597E	Amongi Jacqueline Dema	Education Assistant	U7U	408,135	4,897,620
158915E	Ebong Richard	Education Assistant	U7U	408,135	4,897,620
155725E	Ooto Toga Nelson	Education Assistant	U7U	408,135	4,897,620
158051E	Amule Susan	Education Assistant	U7U	408,135	4,897,620
158405E	Otut Geoffrey Elwong	Education Assistant	U7U	408,135	4,897,620
156327E	Okello Jimmy Elyak	Education Assistant	U7U	408,135	4,897,620
159946E	Owino Ambrose	Senior Education Assista	U6L	467,685	5,612,220
159483E	Ocen Joel	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,200,640

Cost Centre : Agolowelo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155892E	Acio margret	Education Assistant	U7U	408,135	4,897,620
160287E	Okulla Bosco	Education Assistant	U7U	408,135	4,897,620
E935462	Ocol Felix	Education Assistant	U7U	408,135	4,897,620
155768E	Ekak Tom moses	Education Assistant	U7U	408,135	4,897,620
157368E	Olum George	Education Assistant	U7U	408,135	4,897,620
156144E	Okuku Francis Denish	Education Assistant	U7U	408,135	4,897,620
159183E	Acen Molly Ruth	Education Assistant	U7U	408,135	4,897,620
155268E	Okodi Patrick	Education Assistant	U7U	408,135	4,897,620
157810E	Odoc Boniface	Education Assistant	U7U	408,135	4,897,620
157976E	Anam David	Education Assistant	U7U	408,135	4,897,620
156197E	Okello Calvin	Education Assistant	U7U	408,135	4,897,620
158402E	Olwi George	Education Assistant	U7U	408,135	4,897,620
158139E	Opio Tonny	Education Assistant	U7U	408,135	4,897,620
157539E	Ococ Alfred	Education Assistant	U7U	408,135	4,897,620
159215E	Omara Patrick	Senior Education Assista	U6L	467,685	5,612,220
159632E	Ojok Jakob	Senior Education Assista	U6L	467,685	5,612,220
158296E	Opio Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Agolowelo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					87,134,928

Cost Centre : Alido Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
309598E	Atim Judith	Education Assistant	U7U	408,135	4,897,620
156220E	Okidi Robert	Education Assistant	U7U	408,135	4,897,620
157374E	Odongo Robson	Education Assistant	U7U	408,135	4,897,620
156582E	Owino Peter	Education Assistant	U7U	408,135	4,897,620
158650E	Ewalo George	Education Assistant	U7U	408,135	4,897,620
807279E	Kulla Asuman	Education Assistant	U7U	408,135	4,897,620
157550E	Odongo Francis	Education Assistant	U7U	408,135	4,897,620
158423E	Omara Nelson	Education Assistant	U7U	408,135	4,897,620
159668E	Ocen Patrick	Senior Education Assista	U6L	467,685	5,612,220
159932E	Adupa John Peter	Senior Education Assista	U6L	467,685	5,612,220
160279E	Alaba Betty	Senior Education Assista	U6L	467,685	5,612,220
159944E	Orech Charles	Senior Education Assista	U6L	467,685	5,612,220
159676E	Atidi Lucy	Senior Education Assista	U6L	467,685	5,612,220
159011E	Opio Tom	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					72,854,280

Cost Centre : Amwanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802691E	Atyang Diana	Education Assistant	U7U	408,135	4,897,620
155097E	Otim Jimmy	Education Assistant	U7U	408,135	4,897,620
157307E	Okello Sam	Education Assistant	U7U	408,135	4,897,620
155129E	Alado Geoffrey	Education Assistant	U7U	408,135	4,897,620
155872E	Akongo Catherine	Education Assistant	U7U	408,135	4,897,620
158391E	Ebong Orech Santino	Education Assistant	U7U	408,135	4,897,620
157394E	Akello Lilian	Education Assistant	U7U	408,135	4,897,620
159444E	Ogwal Thomas	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,627,148

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Apolika Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157841E	Kabo Gerald	Education Assistant	U7U	408,135	4,897,620
015050E	Onyanga George otim	Education Assistant	U7U	408,135	4,897,620
007147E	Ojok Martin Issac	Education Assistant	U7U	408,135	4,897,620
007143E	Okwenye Patrick	Education Assistant	U7U	408,135	4,897,620
292110E	Yine Dickens	Education Assistant	U7U	408,135	4,897,620
004313E	Onyilo Jackson	Education Assistant	U7U	408,135	4,897,620
157536E	Aloka Thomas	Education Assistant	U7U	408,135	4,897,620
011679E	Ekwaro Ruster Benson	Education Assistant	U7U	408,135	4,897,620
160060E	Ebong Joel Elel	Education Assistant	U7U	408,135	4,897,620
300003E	Akoli Middy	Education Assistant	U7U	408,135	4,897,620
157831E	Anyinge Monica	Education Assistant	U7U	408,135	4,897,620
160032E	Akello Cavin	Education Assistant	U7U	408,135	4,897,620
682580E	Ebong Joel Elel	Education Assistant	U7U	408,135	4,897,620
703517E	Acola Sharon	Education Assistant	U7U	408,135	4,897,620
526051E	Abalo Selika	Education Assistant	U7U	408,135	4,897,620
157536E	Odur Calvin	Education Assistant	U7U	408,135	4,897,620
006282E	Ayo George	Education Assistant	U7U	408,135	4,897,620
158491E	Oyo Fredrick	Senior Education Assista	U6L	467,685	5,612,220
159771E	Oloro Thomas	Senior Education Assista	U6L	467,685	5,612,220
158305E	Achola Avento Mary	Senior Education Assista	U6L	467,685	5,612,220
159038E	KALULU JACOB	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					107,440,008

Cost Centre : Apwori Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156032E	Egonga Davis	Education Assistant	U7U	408,135	4,897,620
159026E	Alele Joyce	Education Assistant	U7U	408,135	4,897,620
155700E	Tila Jacob	Education Assistant	U7U	408,135	4,897,620
158393E	Okwang Felix Maxwell	Education Assistant	U7U	408,135	4,897,620
158399E	Odwonolum Daniel Limpe	Education Assistant	U7U	408,135	4,897,620
309864E	Obongi Innocent	Education Assistant	U7U	408,135	4,897,620
160342E	Atim Ketty	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Apwori Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158429E	Ocen Julius Obete	Education Assistant	U7U	408,135	4,897,620
802782E	Alobo Teddy	Education Assistant	U7U	408,135	4,897,620
156944E	Pule James Okello	Education Assistant	U7U	408,135	4,897,620
158582E	Ojede Edward	Education Assistant	U7U	408,135	4,897,620
160291E	Ogwal martin	Education Assistant	U7U	408,135	4,897,620
291036E	Egwar Patrick	Education Assistant	U7U	408,135	4,897,620
155169E	Otim Jimmy	Education Assistant	U7U	408,135	4,897,620
157310E	Aryong Dickens	Education Assistant	U7U	408,135	4,897,620
158359E	Akoli Betty Getrude	Education Assistant	U7U	408,135	4,897,620
160211E	Oomo Tom Oyuru	Education Assistant	U7U	408,135	4,897,620
158461E	Ayo Richard Kenneth	Senior Education Assista	U6L	467,685	5,612,220
158485E	Olung George Henry	Senior Education Assista	U6L	467,685	5,612,220
158435E	Akwang George	Head Teacher (Primary)	U4L	611,984	7,343,808
159141E	Okello Joe Mathew	Head Teacher (Primary)	U4L	611,984	7,343,808
700762E	Ongu Julius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					116,515,404

Cost Centre : Atule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156880E	Obwol David	Education Assistant	U7U	408,135	4,897,620
159411E	Ayero Grace	Education Assistant	U7U	408,135	4,897,620
158089E	Aciro Everline	Education Assistant	U7U	408,135	4,897,620
158996E	Odongo Nelson	Education Assistant	U7U	408,135	4,897,620
158408E	Odur George Wilfred	Education Assistant	U7U	408,135	4,897,620
15898E	Ojuka Augustino	Education Assistant	U7U	408,135	4,897,620
291016E	Onyinge Thomas Benson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					36,729,528

Cost Centre : Boda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15639E	Egach Tonny	Education Assistant	U7U	408,135	4,897,620
E624312	Akao Susan	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Boda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
505630E	Okello Jimmy	Education Assistant	U7U	408,135	4,897,620
159360E	Ogwang Nixon	Education Assistant	U7U	408,135	4,897,620
158609E	Abaca Robert	Education Assistant	U7U	408,135	4,897,620
155556E	Akullu Sofee	Education Assistant	U7U	408,135	4,897,620
155560E	Ongol Moses Dickens	Education Assistant	U7U	408,135	4,897,620
156837E	Ayo Francis	Education Assistant	U7U	408,135	4,897,620
158278E	Ngura George	Senior Education Assista	U6L	467,685	5,612,220
158473E	Moro Christopher	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,136,988

Cost Centre : Chawente Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
007178E	Elwong Ceasar	Education Assistant	U7U	408,135	4,897,620
004436E	Akello Lucy	Education Assistant	U7U	408,135	4,897,620
002395E	Achola Hellen	Education Assistant	U7U	408,135	4,897,620
001066E	Okwir Anthony	Education Assistant	U7U	408,135	4,897,620
000087E	Omara Nancy	Education Assistant	U7U	408,135	4,897,620
000675E	Okwir Domoniko	Education Assistant	U7U	408,135	4,897,620
000011E	Atwai Francis	Education Assistant	U7U	408,135	4,897,620
802957E	Auma Scovia	Education Assistant	U7U	408,135	4,897,620
002712E	Kira Joseph	Education Assistant	U7U	408,135	4,897,620
006902E	Opio George	Education Assistant	U7U	408,135	4,897,620
004547E	Munu Patrick milton	Education Assistant	U7U	408,135	4,897,620
008075E	Adoko J Peter	Education Assistant	U7U	408,135	4,897,620
005334E	Okeng Jasper	Education Assistant	U7U	408,135	4,897,620
802657E	Ocen Moses	Education Assistant	U7U	408,135	4,897,620
904517E	Acwica Sylus	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,178,900

Cost Centre : CHAWENTE S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158109	ACHENG GRACE	SENIOR EDUCATION	U6L	700,306	8,403,672

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : CHAWENTE S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
597725	OGWAL BOB ALEX	SENIOR EDUCATION	U6L	598,822	7,185,864
157454	OGWENG SAM	SENIOR EDUCATION	U6L	472,079	5,664,948
484284	OKELLO MAXIMON	SENIOR EDUCATION	U6L	557,180	6,686,160
160483	OCHEN FRANCIS MUNU	SENIOR EDUCATION	U6L	613,679	7,364,148
156916	OKABO DAVID	SENIOR EDUCATION	U6L	369,419	4,433,028
160601	OYOM EMMANUEL	SENIOR EDUCATION	U6L	369,419	4,433,028
484282	OKUNE JIMMY OLET CH	SENIOR EDUCATION	U6L	557,180	6,686,160
160125	OKWI SANTOS ALITO	SENIOR EDUCATION	U6L	598,822	7,185,864
158193	OTIM SALIM ABDUL	SENIOR EDUCATION	U6L	557,180	6,686,160
157445	OYUKU ROBERT	SENIOR EDUCATION	U6L	487,124	5,845,488
157500	ODYEK PATRICK OKELL	SENIOR EDUCATION	U6L	826,550	9,918,600
733056	AGUMA PATRICK	SENIOR EDUCATION	U6L	826,550	9,918,600
700744	OUME MARTIN	SENIOR EDUCATION	U6L	487,124	5,845,488
798319	AKENA DAVID	SENIOR EDUCATION	U6L	700,306	8,403,672
731671	ONEP OBURA JACOB	SENIOR EDUCATION	U6L	700,306	8,403,672
160194	OJOK ALFRED	SENIOR EDUCATION	U6L	942,486	11,309,832
160337	OKORI JANE	SENIOR EDUCATION	U6L	601,341	7,216,092
800321	SEGONGO KARIM	SENIOR EDUCATION	U6L	700,306	8,403,672
156960	OGWAL CHARLES	SENIOR ACCOUNTS A	U5U	519,948	6,239,376
Total Annual Gross Salary (Ushs)					146,233,524

Cost Centre : Tegot Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
001657E	Okello Wilfred	Education Assistant	U7U	408,135	4,897,620
000046E	Adoc Katherine	Education Assistant	U7U	408,135	4,897,620
06315E	Ogwang Francis	Education Assistant	U7U	408,135	4,897,620
004325E	Adoko Raymond	Education Assistant	U7U	408,135	4,897,620
000625E	Opio Nelson	Education Assistant	U7U	408,135	4,897,620
001654E	Ocen William Ben	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Subcounty / Town Council / Municipal Division : Chegere

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : ABOLO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
682607	ADYEK LYDIA	Education Assistant	U7U	408,135	4,897,620
160068	OKELLO PATRICK	Education Assistant	U7U	408,135	4,897,620
735329	OPIO JOHNSON	Education Assistant	U7U	408,135	4,897,620
682657	AUMA HARIET	Education Assistant	U7U	408,135	4,897,620
681257	OMARA CEASER	Education Assistant	U7U	408,135	4,897,620
292832	OCHEN JAMES	Education Assistant	U7U	408,135	4,897,620
160511	AKELLO SARAH NANCY	Education Assistant	U7U	408,135	4,897,620
160432	OTIM GODFREY	Education Assistant	U7U	408,135	4,897,620
158951	ADUPA JULIUS PETER	Education Assistant	U7U	408,135	4,897,620
158851	ONYANG JAMES	Education Assistant	U7U	408,135	4,897,620
158662	AKAO ROSE	Education Assistant	U7U	408,135	4,897,620
155613	AYUKE LILLY	Education Assistant	U7U	408,135	4,897,620
157964	OGWANG BOSCO	Education Assistant	U7U	408,135	4,897,620
156762	OTEMA WASHINGTON	Education Assistant	U7U	408,135	4,897,620
155161	ODUR NELSON	Education Assistant	U7U	408,135	4,897,620
682744	OTWII PATRICK	Education Assistant	U7U	408,135	4,897,620
160058	OJOK FREDRICK	Education Assistant	U7U	408,135	4,897,620
158690	TIM IGNATIUS	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					90,603,348

Cost Centre : Abutaber Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158154	OGANDA DENNIS	Education Assistant	U7U	408,135	4,897,620
703617	AKELLO GRACE	Education Assistant	U7U	408,135	4,897,620
160428	ANGOM EVERLINE	Education Assistant	U7U	408,135	4,897,620
158981	OJUKA AUGUSTINO	Education Assistant	U7U	408,135	4,897,620
156952	OTIM RONALD	Education Assistant	U7U	408,135	4,897,620
156534	AKULLU EUNICE BREND	Education Assistant	U7U	408,135	4,897,620
156430	KIWANUKA GEORGE	Education Assistant	U7U	408,135	4,897,620
155848	ADONG PASKA	Education Assistant	U7U	408,135	4,897,620
155352	DOI TOMSON	Education Assistant	U7U	408,135	4,897,620
157600	ACENG ENESTHER	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abutaber Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159309	OBITE ALFRED	Education Assistant	U7U	408,135	4,897,620
159954	OYO QUINTO	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					59,666,160

Cost Centre : Adem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155320	OKELLO DENIS	Education Assistant	U7U	408,135	4,897,620
156264	AKELLO BETTY	Education Assistant	U7U	408,135	4,897,620
156594	AGWENG CAROLINE	Education Assistant	U7U	408,135	4,897,620
156619	OYENA PAUL	Education Assistant	U7U	408,135	4,897,620
157922	EMENY MAXWELL	Education Assistant	U7U	408,135	4,897,620
158467	OKELLO JAMES ALEX	Education Assistant	U7U	408,135	4,897,620
159026	OYET SIMON	Education Assistant	U7U	408,135	4,897,620
160261	OMODO TONNY	Education Assistant	U7U	408,135	4,897,620
155840	EDONGA JACKSON ATI	Education Assistant	U7U	408,135	4,897,620
159162	OBURA JIMMY	Education Assistant	U7U	408,135	4,897,620
156378	ONGOM GEORGE	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					54,768,540

Cost Centre : Adir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158693	OWOT FELIX	Education Assistant	U7U	408,135	4,897,620
158810	EBIRA WILLIAM	Education Assistant	U7U	408,135	4,897,620
158844	ODER ALBINO	Education Assistant	U7U	408,135	4,897,620
159462	OKWIR WILLIAM	Education Assistant	U7U	408,135	4,897,620
160602	OCEN JOSEPH	Education Assistant	U7U	408,135	4,897,620
155001	OGALI SAM	Education Assistant	U7U	408,135	4,897,620
155105	ORYANG BENSON	Education Assistant	U7U	408,135	4,897,620
158901	OKAO JUSTINE	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					40,642,512

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Atigolwok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157913	OGWANG BOBY	Education Assistant	U7U	408,135	4,897,620
158647	ONYUTA TONNY	Education Assistant	U7U	408,135	4,897,620
703491	NSIMIRE RACHEAL	Education Assistant	U7U	408,135	4,897,620
703477	ONGIA ROBSON TONNY	Education Assistant	U7U	408,135	4,897,620
158875	ODONGO HUDSON	Education Assistant	U7U	408,135	4,897,620
157539	OCOC ALFRED	Education Assistant	U7U	408,135	4,897,620
156363	KOLI MILLY GRACE	Education Assistant	U7U	408,135	4,897,620
156216	AGONA MOSES OGWAL	Education Assistant	U7U	408,135	4,897,620
158251	ALOBO MARY	Education Assistant	U7U	408,135	4,897,620
156112	BUA CHARLES	Education Assistant	U7U	408,135	4,897,620
155584	OKOI EVALINE	Education Assistant	U7U	408,135	4,897,620
158027	ABEJA SAM	Education Assistant	U7U	408,135	4,897,620
158865	OKELLO ALEX	Education Assistant	U7U	408,135	4,897,620
155508	LEKE FRANCIS	Senior Education Assista	U6L	482,695	5,792,340
700762	ONGU JULIUS	Deputy Head Teacher (Pr	U5U	512,372	6,148,464
Total Annual Gross Salary (Ushs)					75,609,864

Cost Centre : Barodilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155900	OGWANG BOSCO	Education Assistant	U7U	408,135	4,897,620
160179	OCOM TONNY	Education Assistant	U7U	408,135	4,897,620
159912	OKELLO GEOFFREY	Education Assistant	U7U	408,135	4,897,620
158937	AKULLO MARY	Education Assistant	U7U	408,135	4,897,620
157554	ACOLA EUNICE	Education Assistant	U7U	408,135	4,897,620
157556	OGWANG ISAAC	Education Assistant	U7U	408,135	4,897,620
159106	AYO MATTHEW	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					35,744,892

Cost Centre : CHEGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155253	AKULLU GRACE	Education Assistant	U7U	408,135	4,897,620
158859	ODYEK FLORENCE	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : CHEGERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
733696	OTAK MOSES	Education Assistant	U7U	408,135	4,897,620
291061	AGUMA ROGERS	Education Assistant	U7U	408,135	4,897,620
160422	APIO GRACE	Education Assistant	U7U	408,135	4,897,620
159820	NGURA HUDSON	Education Assistant	U7U	408,135	4,897,620
159692	EBONG BENSON	Education Assistant	U7U	408,135	4,897,620
159459	OKOT VINCENT	Education Assistant	U7U	408,135	4,897,620
159378	OGALI PATRICK	Education Assistant	U7U	408,135	4,897,620
157925	ABUNI BETTY	Education Assistant	U7U	408,135	4,897,620
157633	OCAN GEORGE	Education Assistant	U7U	408,135	4,897,620
157573	OGWAL BONNY	Education Assistant	U7U	408,135	4,897,620
156634	AKENA FRED	Education Assistant	U7U	408,135	4,897,620
155500	OTTO FELIX	Education Assistant	U7U	408,135	4,897,620
155580	OPONG ALEX	Education Assistant	U7U	408,135	4,897,620
157362	ODOC SAMUEL	Education Assistant	U7U	408,135	4,897,620
159868	ONEKE PHILIPS	Head Teacher (Primary)	U4L	611,984	7,343,808
158208	ODOT GEOFFREY WILSO	Head Teacher (Primary)	U4L	611,984	7,343,808
160531	LATIGO RICHARD	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					100,393,344

Cost Centre : Ilee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158635	OCEN ROBERT PETER A	Education Assistant	U7U	408,135	4,897,620
158039	ONYINGE EMMANUEL	Education Assistant	U7U	408,135	4,897,620
157781	ACIO BRENDA	Education Assistant	U7U	408,135	4,897,620
157358	OPYENE MIKE	Education Assistant	U7U	408,135	4,897,620
157352	ORUK ARMSTRONG	Education Assistant	U7U	408,135	4,897,620
154945	AOL MARY GRACE	Education Assistant	U7U	408,135	4,897,620
155888	OGADA DARIUS ATIGO	Education Assistant	U7U	408,135	4,897,620
156339	EKWANG FRANCIS	Education Assistant	U7U	408,135	4,897,620
156598	ELIM EDWARD	Education Assistant	U7U	408,135	4,897,620
156848	OGWANG JIMMY	Education Assistant	U7U	408,135	4,897,620
159531	AUMA LILLY	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ilee Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157343	AKETO JUSTINE	Education Assistant	U7U	408,135	4,897,620
159528	ARIDO JOEL PETERAL	Education Assistant	U7U	408,135	4,897,620
156260	OGOM PATRICK	Education Assistant	U7U	408,135	4,897,620
159902	OMING GEOFFREY	Education Assistant	U7U	408,135	4,897,620
158060	OTWI ALFONSE	Education Assistant	U7U	408,135	4,897,620
160297	OTIM CHARLES	Education Assistant	U7U	408,135	4,897,620
159534	OLOI WILLIAM	Education Assistant	U7U	408,135	4,897,620
160312	OPIO GEORGE	Education Assistant	U7U	408,135	4,897,620
160613	AKELLO LOY	Education Assistant	U7U	408,135	4,897,620
290951	AGUTI SARAH	Education Assistant	U7U	408,135	4,897,620
703340	ANAM NORMAN	Education Assistant	U7U	408,135	4,897,620
160455	OPIO DAVID	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					113,539,980

Cost Centre : Kidilani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159561	WORO PATRICK	Education Assistant	U7U	408,135	4,897,620
704195	OKELLO PATRICK	Education Assistant	U7U	408,135	4,897,620
703483	EPER ALFERD TONNY	Education Assistant	U7U	408,135	4,897,620
160040	EGANG RAYS	Education Assistant	U7U	408,135	4,897,620
159907	ADOKO NIXON	Education Assistant	U7U	408,135	4,897,620
704222	OMOKO MIKE	Education Assistant	U7U	408,135	4,897,620
158853	ABOKE WILLIAM GEOR	Education Assistant	U7U	408,135	4,897,620
157825	OBONG FRED	Education Assistant	U7U	408,135	4,897,620
159264	ONOKA GODFREY	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					45,540,132

Cost Centre : OKUTOAGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155245	ETYEM WILBERT ERIDA	Education Assistant	U7U	408,135	4,897,620
158142	AWINO JOY GRACE	Education Assistant	U7U	408,135	4,897,620
157946	KIA JANNET	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : OKUTOAGWE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157886	ALABA JUDITH	Education Assistant	U7U	408,135	4,897,620
156904	ODYEK CAMPBELL	Education Assistant	U7U	408,135	4,897,620
156538	OKER EMMANUEL	Education Assistant	U7U	408,135	4,897,620
156390	EGACH TONNY	Education Assistant	U7U	408,135	4,897,620
156020	ACAN DINNAH	Education Assistant	U7U	408,135	4,897,620
155824	OBUKU DAVID	Education Assistant	U7U	408,135	4,897,620
155237	AKECH IMELDA	Education Assistant	U7U	408,135	4,897,620
155201	OWINY ALEX	Education Assistant	U7U	408,135	4,897,620
154969	OLUDI JOHN	Education Assistant	U7U	408,135	4,897,620
160227	ADELO MOSES	Education Assistant	U7U	408,135	4,897,620
160022	OGWANG PATRICK	Education Assistant	U7U	408,135	4,897,620
160010	OBALA GEORGE	Education Assistant	U7U	408,135	4,897,620
159489	ONOKA MILLY GRACE	Education Assistant	U7U	408,135	4,897,620
157883	AUMA HARRIET	Education Assistant	U7U	408,135	4,897,620
158181	AYENI JOEL	Education Assistant	U7U	408,135	4,897,620
702691	ASEMO BETTY	Education Assistant	U7U	408,135	4,897,620
158429	OCEN JULIUS OBETE	Education Assistant	U7U	408,135	4,897,620
158145	ODONGO ROBERT	Education Assistant	U7U	408,135	4,897,620
158461	AYO RICHARD KENNET	Education Assistant	U7U	408,135	4,897,620
159456	OCHENG RICKY	Education Assistant	U7U	408,135	4,897,620
310028	OKELLO JULIUS JUSTIN	Education Assistant	U7U	408,135	4,897,620
158512	OGWAL OLEM HENRY	Senior Education Assista	U6L	482,695	5,792,340
158438	OCENDICKSON	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					129,694,392

Cost Centre : OLOLANGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160235	ABONGO ALEX	Education Assistant	U7U	408,135	4,897,620
157579	NAMUTONO CHRISTINE	Education Assistant	U7U	408,135	4,897,620
157588	OKELLO PAUL	Education Assistant	U7U	408,135	4,897,620
157853	OKORI JAMES ODORA	Education Assistant	U7U	408,135	4,897,620
157892	OBIA FRANCIS	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : OLOLANGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159047	OLEKE GEORGE WALTE	Education Assistant	U7U	408,135	4,897,620
159094	OCEN WILFRED	Education Assistant	U7U	408,135	4,897,620
159174	OCEN FRANCIS	Education Assistant	U7U	408,135	4,897,620
156375	ODIO FRED	Education Assistant	U7U	408,135	4,897,620
160159	OPIO TONNY	Education Assistant	U7U	408,135	4,897,620
159706	ODWAR JAMES OKABO	Education Assistant	U7U	408,135	4,897,620
160447	OPENY GEOFFREY	Education Assistant	U7U	408,135	4,897,620
802709	ADOKO AMBROSE	Education Assistant	U7U	408,135	4,897,620
159946	OWINO AMBROSE	Education Assistant	U7U	408,135	4,897,620
156197	OKELLO CALVIN	Education Assistant	U7U	408,135	4,897,620
156092	ABOTE SARAPHINE SAR	Education Assistant	U7U	408,135	4,897,620
155340	APIL FREDRICK	Education Assistant	U7U	408,135	4,897,620
155217	OGWAL JOLLY JOE BOB	Education Assistant	U7U	408,135	4,897,620
155213	AKULLU DOLLY	Education Assistant	U7U	408,135	4,897,620
155069	ODONGO DICKENS	Education Assistant	U7U	408,135	4,897,620
159974	DUNCAN HENRY ATIM	Education Assistant	U7U	408,135	4,897,620
156359	OJUKA FRANCIS	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					107,747,640

Cost Centre : Ongica Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160018	OGWAL BOB RUFINO	Education Assistant	U7U	408,135	4,897,620
158187	ABWON DOCUS	Education Assistant	U7U	408,135	4,897,620
158332	ODUR MARTIN	Education Assistant	U7U	408,135	4,897,620
159070	OJOK JOEL	Education Assistant	U7U	408,135	4,897,620
159190	EDOO ALEX	Education Assistant	U7U	408,135	4,897,620
159279	OBACE RICHARD RICKY	Education Assistant	U7U	408,135	4,897,620
159312	OJOK BENSON	Education Assistant	U7U	408,135	4,897,620
159634	AKOLI MARTHA GRACE	Education Assistant	U7U	408,135	4,897,620
156785	ODONGO JAMES	Education Assistant	U7U	408,135	4,897,620
159739	OLUTE WALTER	Education Assistant	U7U	408,135	4,897,620
155700	TILA JACOB	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ongica Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160106	EBONG JAMES	Education Assistant	U7U	408,135	4,897,620
160231	OKELLO HUDSON HILLA	Education Assistant	U7U	408,135	4,897,620
160503	AGWAI DOUGLAS	Education Assistant	U7U	408,135	4,897,620
159696	OKALO ROBERT CHARL	Education Assistant	U7U	408,135	4,897,620
156280	AMONGI LILLIAN	Education Assistant	U7U	408,135	4,897,620
155728	ALELE O CHARLES	Education Assistant	U7U	408,135	4,897,620
155276	OGWANG MOSES	Education Assistant	U7U	408,135	4,897,620
156718	ANYURU AGNES	Education Assistant	U7U	408,135	4,897,620
158832	ALELE ANOK MOSES	Deputy Head Teacher (Pr	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					99,413,952

Cost Centre : TEBOKE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
600157	APIO JANNIE	Education Assistant	U7U	408,135	4,897,620
158705	ALELE BONIFACE	Education Assistant	U7U	408,135	4,897,620
158867	OKUKU MARTIN	Education Assistant	U7U	408,135	4,897,620
157349	OKELLO WALTER	Education Assistant	U7U	408,135	4,897,620
159088	ABBA ROY DENIS	Education Assistant	U7U	408,135	4,897,620
160561	AMOLI MARY	Education Assistant	U7U	408,135	4,897,620
159342	ODONGO JOSEPH VINCE	Education Assistant	U7U	408,135	4,897,620
158045	ONGOM ONGOM MILTO	Education Assistant	U7U	408,135	4,897,620
289202	OGWOK EDWARD	Education Assistant	U7U	408,135	4,897,620
157778	ATIM DOLLY	Education Assistant	U7U	408,135	4,897,620
159165	ANEKI GEORGE	Education Assistant	U7U	408,135	4,897,620
156852	ANGOM SARAH	Education Assistant	U7U	408,135	4,897,620
156072	ACHOLA HELLEN	Education Assistant	U7U	408,135	4,897,620
155364	ODORA GEORGE	Education Assistant	U7U	408,135	4,897,620
155037	OKORI GODFREY	Education Assistant	U7U	408,135	4,897,620
160550	AKELLO MARGARET	Education Assistant	U7U	408,135	4,897,620
156061	ODUR ALFRED	Education Assistant	U7U	408,135	4,897,620
159844	OGWAL PATRICK	Senior Education Assista	U6L	482,695	5,792,340
290442	OPITO DORCUS	Senior Education Assista	U6L	482,695	5,792,340

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : TEBOKE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					94,844,220

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Aketo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158897	ADONGO MARGARET	Education Assistant	U7U	408,135	4,897,620
157383	OKELLO JACOB	Education Assistant	U7U	408,135	4,897,620
156872	ABIBI GRACE	Education Assistant	U7U	408,135	4,897,620
156701	OGWAL GEOFFREY	Education Assistant	U7U	408,135	4,897,620
155792	OJOK JIMMY	Education Assistant	U7U	408,135	4,897,620
292402	OGWANG ALFRED	Education Assistant	U7U	408,135	4,897,620
159846	AGUMA CONSTANTINE	Education Assistant	U7U	408,135	4,897,620
159450	ONAPA PATRICK	Education Assistant	U7U	408,135	4,897,620
293420	OGWENG LONJINOUS	Education Assistant	U7U	408,135	4,897,620
159390	ODONGO CHEMIST	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					49,870,920

Cost Centre : Alekolil Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155241	ARUKI BOSCO	Education Assistant	U7U	408,135	4,897,620
155117	OLWA BONNY	Education Assistant	U7U	408,135	4,897,620
159136	OTIM CHARLES	Education Assistant	U7U	408,135	4,897,620
682713	ANGOLE DENIS	Education Assistant	U7U	408,135	4,897,620
156789	OGWANG ANDREW	Education Assistant	U7U	408,135	4,897,620
157304	EDOLA JAMES	Education Assistant	U7U	408,135	4,897,620
157769	ENGOLA GEORGE	Education Assistant	U7U	408,135	4,897,620
159315	OWONG BENSON	Education Assistant	U7U	408,135	4,897,620
159097	OLUDI BENSON	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Alenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
845626	OGWAL CHARLES	Education Assistant	U7U	408,135	4,897,620
160155	AKULLU CAROLINE EDO	Education Assistant	U7U	408,135	4,897,620
160321	OCENG DENISH	Education Assistant	U7U	408,135	4,897,620
703423	EWANG GACI	Education Assistant	U7U	408,135	4,897,620
160267	ARYAM CHARLES	Education Assistant	U7U	408,135	4,897,620
156518	OGWALI ANDREW	Education Assistant	U7U	408,135	4,897,620
160525	OJOK ISAAC	Education Assistant	U7U	408,135	4,897,620
159972	OLUM MARTIN	Education Assistant	U7U	408,135	4,897,620
155368	OGWANG EDWIN FREDD	Education Assistant	U7U	408,135	4,897,620
156367	NENGO LAWRENCE	Education Assistant	U7U	408,135	4,897,620
154981	EKWANG PATRICK	Education Assistant	U7U	408,135	4,897,620
156641	OPIO DENIS BRUCE	Education Assistant	U7U	408,135	4,897,620
157377	ONGOM MOSES	Education Assistant	U7U	408,135	4,897,620
157654	OCAYO SIMON HENRY	Education Assistant	U7U	408,135	4,897,620
159648	OKELLO BENSON	Education Assistant	U7U	408,135	4,897,620
155876	MATI BOSCO	Education Assistant	U7U	408,135	4,897,620
159299	AKORA HUDSON	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					84,154,260

Cost Centre : Alwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155764	AUMA EUNICE	Education Assistant	U7U	408,135	4,897,620
155532	ATIM GRACE	Education Assistant	U7U	408,135	4,897,620
157627	EMUL EUNICE	Education Assistant	U7U	408,135	4,897,620
156220	OKIDI ROBERT	Education Assistant	U7U	408,135	4,897,620
156498	ENGUR FRANCIS	Education Assistant	U7U	408,135	4,897,620
157618	OMING ROBSON	Education Assistant	U7U	408,135	4,897,620
159522	ONGOM PATRICK	Education Assistant	U7U	408,135	4,897,620
159698	OPITO SAMUEL	Education Assistant	U7U	408,135	4,897,620
159814	OKWIR HILARY	Education Assistant	U7U	408,135	4,897,620
160219	OPIO ANTHONY	Education Assistant	U7U	408,135	4,897,620
154949	ODYEK ROBERT	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Alwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
154953	OKELLO SIMON PETER	Education Assistant	U7U	408,135	4,897,620
703442	ABOKE SUSAN	Education Assistant	U7U	408,135	4,897,620
160539	OTIM FELIX	Education Assistant	U7U	408,135	4,897,620
159480	OLUKA QUINTO	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					75,910,488

Cost Centre : Alwoceng Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156016	ARAZI GEOFFREY	Education Assistant	U7U	408,135	4,897,620
157813	KADONGO JASPER	Education Assistant	U7U	408,135	4,897,620
156193	OCEN DAVID JASPER	Education Assistant	U7U	408,135	4,897,620
156418	ENGOLA SAM DOUGLAS	Education Assistant	U7U	408,135	4,897,620
156422	ACIRO EVALINE GLORIA	Education Assistant	U7U	408,135	4,897,620
156454	AYOO MOLLY	Education Assistant	U7U	408,135	4,897,620
158947	OTIM ALFONSE	Education Assistant	U7U	408,135	4,897,620
159032	OCEN ALFRED	Education Assistant	U7U	408,135	4,897,620
159177	ODONGO GEORGE	Education Assistant	U7U	408,135	4,897,620
160243	AKAKI JOSEPH KENETH	Education Assistant	U7U	408,135	4,897,620
160016	AUNA MOSES	Education Assistant	U7U	408,135	4,897,620
159576	OLORO JAMES	Education Assistant	U7U	408,135	4,897,620
159538	ODONGO JOHN	Education Assistant	U7U	408,135	4,897,620
156008	OPITO FELIX	Education Assistant	U7U	408,135	4,897,620
158917	OKELLO GODFREY	Senior Education Assista	U6L	482,695	5,792,340
159453	OCING TOM RICHARD	Senior Education Assista	U6L	482,695	5,792,340
158296	OPIO JACKSON	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					87,080,220

Cost Centre : Amilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157486	ALUM EUNICE BERYL	Education Assistant	U7U	408,135	4,897,620
159898	AUMA STELLA OPIMO	Education Assistant	U7U	408,135	4,897,620
159372	OGWAL AYANG FRANCI	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amilo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159180	OPOBO ALEX	Education Assistant	U7U	408,135	4,897,620
158136	OJOK SAMUEL	Education Assistant	U7U	408,135	4,897,620
157901	ADONG CHAROLINE	Education Assistant	U7U	408,135	4,897,620
157492	OYARO TONNY NORMA	Education Assistant	U7U	408,135	4,897,620
156880	OBWOL DAVID	Education Assistant	U7U	408,135	4,897,620
155704	OGWAL JAMES PATRICK	Education Assistant	U7U	408,135	4,897,620
155672	GUNYU ALFONSE	Education Assistant	U7U	408,135	4,897,620
155193	OTIM PATRICK	Education Assistant	U7U	408,135	4,897,620
160074	ADONGO STELLA	Education Assistant	U7U	408,135	4,897,620
157719	EMARU JOB ISAAC	Education Assistant	U7U	408,135	4,897,620
155197	AREBO MOSES	Education Assistant	U7U	408,135	4,897,620
160084	OKWIR SAMUEL	Senior Education Assista	U6L	482,695	5,792,340
159828	ACHOLA BETTY	Senior Education Assista	U6L	482,695	5,792,340
158931	AGUNGI ERINASITO	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					85,943,700

Cost Centre : Amocal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159724	AMONGI JASINTA	Education Assistant	U7U	408,135	4,897,620
159369	OGWAL NIXON	Education Assistant	U7U	408,135	4,897,620
154977	OJOK MOSES	Education Assistant	U7U	408,135	4,897,620
158738	OBOKO RAYMOND	Education Assistant	U7U	408,135	4,897,620
155055	KIRUNGI WASHINGTON	Education Assistant	U7U	408,135	4,897,620
158121	ABALI TONNY	Education Assistant	U7U	408,135	4,897,620
158117	ODYEK TONNY	Education Assistant	U7U	408,135	4,897,620
157907	OBUA QUINTO	Education Assistant	U7U	408,135	4,897,620
157642	APOLLO STELLA	Education Assistant	U7U	408,135	4,897,620
156506	ABONGO DENIS	Education Assistant	U7U	408,135	4,897,620
155920	ONGOM FELIX	Education Assistant	U7U	408,135	4,897,620
155609	ANYANGA MOSES	Education Assistant	U7U	408,135	4,897,620
155380	OKWANY JIMMY	Education Assistant	U7U	408,135	4,897,620
159787	ACOL ALEX BOB	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Amocal Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155480	DONGLEK FRANCIS	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					73,464,300

Cost Centre : Apele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158075	OKELLO BONNY OMARA	Education Assistant	U7U	408,135	4,897,620
802768	AMONG JENIFER	Education Assistant	U7U	408,135	4,897,620
682755	OKELLO TOM	Education Assistant	U7U	408,135	4,897,620
293029	ANGWECH JASINTA	Education Assistant	U7U	408,135	4,897,620
158915	EBONG RICHARD	Education Assistant	U7U	408,135	4,897,620
157530	OKAO MARK	Education Assistant	U7U	408,135	4,897,620
156860	ACHAN JACQUELINE	Education Assistant	U7U	408,135	4,897,620
702704	OMARA ROBERT	Education Assistant	U7U	408,135	4,897,620
159150	OWINY SAMAT	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					44,078,580

Cost Centre : Boda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157789	ATYANG MIRRIAM	Education Assistant	U7U	408,135	4,897,620
156837	AYO FRANCIS	Education Assistant	U7U	408,135	4,897,620
156726	OKWANY JIMMY MOSES	Education Assistant	U7U	408,135	4,897,620
802630	AKAO SUSAN	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					19,590,480

Cost Centre : Boke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155748	MUNO LAWRENCE	Education Assistant	U7U	408,135	4,897,620
155756	ARIP PATRICK	Education Assistant	U7U	408,135	4,897,620
155752	OMARA FRANCIS	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Chakali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159035	OCHEN GEORGE	Education Assistant	U7U	408,135	4,897,620
159686	EBONG ALFRED COLLIN	Education Assistant	U7U	408,135	4,897,620
158881	OJOK JAMES	Education Assistant	U7U	408,135	4,897,620
158879	BALI FRANCIS	Education Assistant	U7U	408,135	4,897,620
157802	AKELLO EUNICE	Education Assistant	U7U	408,135	4,897,620
156133	OKWELE BOSCO	Education Assistant	U7U	408,135	4,897,620
156080	OPIO ALEX	Education Assistant	U7U	408,135	4,897,620
155948	OGWANG JASPER	Education Assistant	U7U	408,135	4,897,620
155617	PULE IRENE	Education Assistant	U7U	408,135	4,897,620
290117	ATIM BETTY OJUKA	Education Assistant	U7U	408,135	4,897,620
159005	OMARA GODFREY	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					56,320,008

Cost Centre : Igoti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156410	OCHAN DENISH	Education Assistant	U7U	408,135	4,897,620
158905	ADOKO TOM RICHARD	Education Assistant	U7U	408,135	4,897,620
802788	OPETO DICKEN	Education Assistant	U7U	408,135	4,897,620
160299	EYO CAESAR	Education Assistant	U7U	408,135	4,897,620
159748	OGWANG GASPER	Education Assistant	U7U	408,135	4,897,620
158935	OPONO PATRICK ODUR	Education Assistant	U7U	408,135	4,897,620
156036	ACUMA FRANCIS	Education Assistant	U7U	408,135	4,897,620
155081	ATENG GEORGE	Education Assistant	U7U	408,135	4,897,620
157982	OKORI DENIS	Education Assistant	U7U	408,135	4,897,620
155896	APIO JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
156152	OCAN MOSES	Education Assistant	U7U	408,135	4,897,620
156268	ARIP NELSON	Education Assistant	U7U	408,135	4,897,620
156494	OPETO NELSON	Education Assistant	U7U	408,135	4,897,620
158795	OKELLO SAMUEL	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,012,868

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ogwok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158042	ETYAK GEOFFREY	Education Assistant	U7U	408,135	4,897,620
157940	AMADI SCOVIA	Education Assistant	U7U	408,135	4,897,620
155424	ARICA JULIET	Education Assistant	U7U	408,135	4,897,620
155772	OGWAL DAVID	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					22,036,668

Cost Centre : Tegot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
704359	OCITI LUKE	Education Assistant	U7U	408,135	4,897,620
157821	ABALO JANE MARGRET	Education Assistant	U7U	408,135	4,897,620
158006	OJOK MARTIN ISAAC	Education Assistant	U7U	408,135	4,897,620
157325	AUMA GILTER RUTH	Education Assistant	U7U	408,135	4,897,620
158711	OPIO JAMES DICK	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					26,934,288

Subcounty / Town Council / Municipal Division : Inomo

Cost Centre : Agwiciri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
005559E	Akech Agnes	Education Assistant	U7U	408,135	4,897,620
009917E	Opio George	Education Assistant	U7U	408,135	4,897,620
682591E	Obito Douglass	Education Assistant	U7U	408,135	4,897,620
000121E	Okello Peter	Education Assistant	U7U	408,135	4,897,620
007947E	Ogwal Hudson	Education Assistant	U7U	408,135	4,897,620
016619E	Agweng Lily	Education Assistant	U7U	408,135	4,897,620
006364E	Apio Hellen	Education Assistant	U7U	408,135	4,897,620
005195E	Okurut Sam	Education Assistant	U7U	408,135	4,897,620
000847E	Anyeko Joyce	Education Assistant	U7U	408,135	4,897,620
006791E	Ogwal Johnson	Education Assistant	U7U	408,135	4,897,620
683117E	Okello Dickens	Education Assistant	U7U	408,135	4,897,620
004446E	Ojok Richard	Education Assistant	U7U	408,135	4,897,620
006919E	Engola Sam	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Agwiciri Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
683473E	Okello Emmanuel	Education Assistant	U7U	408,135	4,897,620
005063E	Otim Faustino	Senior Education Assista	U6L	467,685	5,612,220
001195E	Owani Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,522,708

Cost Centre : Amambale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703557E	Onung Joe	Education Assistant	U7U	408,135	4,897,620
155308E	Omara Tom	Education Assistant	U7U	408,135	4,897,620
160382R	Joka Denis	Education Assistant	U7U	408,135	4,897,620
155025E	Molo Joel	Education Assistant	U7U	408,135	4,897,620
155736E	Etyem Charles	Education Assistant	U7U	408,135	4,897,620
154989E	Ego Andrew Peter	Education Assistant	U7U	408,135	4,897,620
804484E	Achen Hellen	Education Assistant	U7U	408,135	4,897,620
271046E	Ochepa Richard	Education Assistant	U7U	408,135	4,897,620
159626E	Eyen Dickens	Education Assistant	U7U	408,135	4,897,620
156904E	Odyek Campbell	Education Assistant	U7U	408,135	4,897,620
703472E	Cale Moses	Education Assistant	U7U	408,135	4,897,620
159950E	Ocom Benson	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,486,040

Cost Centre : Aninolal Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160128E	Otim Nixon	Education Assistant	U7U	408,135	4,897,620
158042E	Etyak Geoffrey	Education Assistant	U7U	408,135	4,897,620
156627E	Odongo Geoffrey Egea	Education Assistant	U7U	408,135	4,897,620
156623E	Auma Susan	Education Assistant	U7U	408,135	4,897,620
158081E	Ayo James	Education Assistant	U7U	408,135	4,897,620
157934E	Acili Monica	Education Assistant	U7U	408,135	4,897,620
157389E	Atim Mary Gloria	Education Assistant	U7U	408,135	4,897,620
157778E	Atim Dolly	Education Assistant	U7U	408,135	4,897,620
155320E	Okello Denis	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aninolal Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156936E	Acen Josephine	Education Assistant	U7U	408,135	4,897,620
159902E	Oming Geoffrey	Education Assistant	U7U	408,135	4,897,620
156805E	Opio Joel	Education Assistant	U7U	408,135	4,897,620
157562E	Ojuka Denis	Education Assistant	U7U	408,135	4,897,620
160153E	Olum Robson	Education Assistant	U7U	408,135	4,897,620
158269E	Odur Norbert	Education Assistant	U7U	408,135	4,897,620
291061E	Aguma Rogers	Education Assistant	U7U	408,135	4,897,620
157579E	Namutono Christine	Education Assistant	U7U	408,135	4,897,620
291061E	Akaki Joseph	Education Assistant	U7U	408,135	4,897,620
15668E	Emuna James Apua	Education Assistant	U7U	408,135	4,897,620
158470E	Ogwal Nixson	Education Assistant	U7U	408,135	4,897,620
158458E	Onume Vincent	Education Assistant	U7U	408,135	4,897,620
158863E	Erwat Joel	Education Assistant	U7U	408,135	4,897,620
682998E	Lobowire Nelson	Education Assistant	U7U	408,135	4,897,620
156671E	Okello Tom	Education Assistant	U7U	408,135	4,897,620
159798E	Apili De Clarkson	Senior Education Assista	U6L	467,685	5,612,220
159739E	Olute Walter	Senior Education Assista	U6L	467,685	5,612,220
292082E	Otima Walter	Senior Education Assista	U6L	467,685	5,612,220
159974E	Duncan Henry Atim	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					139,991,760

Cost Centre : Banya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155408E	Oneka Patrick	Education Assistant	U7U	408,135	4,897,620
156108E	Adye Betty	Education Assistant	U7U	408,135	4,897,620
159582E	Omara Robert	Education Assistant	U7U	408,135	4,897,620
160203E	Apio Anna	Education Assistant	U7U	408,135	4,897,620
158063E	Otto Jasper	Education Assistant	U7U	408,135	4,897,620
604460E	Opio Alex Frank	Education Assistant	U7U	408,135	4,897,620
160432E	Otim Godfrey	Education Assistant	U7U	408,135	4,897,620
160593E	Abeja Beatrice	Education Assistant	U7U	408,135	4,897,620
156664E	Adoch Sarah	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Banya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
150774E	Agai Bonny	Education Assistant	U7U	408,135	4,897,620
156438E	ONGULU ALFRED MOLA	Education Assistant	U7U	408,135	4,897,620
160310E	Aduni Susan	Education Assistant	U7U	408,135	4,897,620
158299E	Ayena George	Education Assistant	U7U	408,135	4,897,620
160517E	Maiduch Moses	Education Assistant	U7U	408,135	4,897,620
160415E	Adongo Betty	Education Assistant	U7U	408,135	4,897,620
155440E	Ateng Francis	Education Assistant	U7U	408,135	4,897,620
155644E	Okello Alfred	Education Assistant	U7U	408,135	4,897,620
157751E	Atim Lidia	Education Assistant	U7U	408,135	4,897,620
160116E	Amolo Josephine	Education Assistant	U7U	408,135	4,897,620
682535E	Acano Stella	Education Assistant	U7U	408,135	4,897,620
155033E	Apio Molly Grace	Education Assistant	U7U	408,135	4,897,620
703364E	Opito Alex	Education Assistant	U7U	408,135	4,897,620
735329E	Opio Johnson	Education Assistant	U7U	408,135	4,897,620
600110E	Obala George	Education Assistant	U7U	408,135	4,897,620
159942E	Ngura Vincent	Senior Education Assista	U6L	408,135	4,897,620
159513E	Ojuka Nelson	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					127,338,120

Cost Centre : Inomo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159761E	Moro Robson	Education Assistant	U7U	408,135	4,897,620
158497E	Odongo Joy	Education Assistant	U7U	408,135	4,897,620
155372E	Ojok Nixon	Education Assistant	U7U	408,135	4,897,620
160253E	Ocing Tom richard	Education Assistant	U7U	408,135	4,897,620
156534E	Akullu Eunice Brenda	Education Assistant	U7U	408,135	4,897,620
158314E	Otile Martin	Education Assistant	U7U	408,135	4,897,620
703537E	Minyang Jackson	Education Assistant	U7U	408,135	4,897,620
156228E	Angom Joyce	Education Assistant	U7U	408,135	4,897,620
155344E	Auma Dorine	Education Assistant	U7U	408,135	4,897,620
159330E	Odongo Patrick	Education Assistant	U7U	408,135	4,897,620
158449E	Adongo Margret	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Inomo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159775E	Okao Norbert	Education Assistant	U7U	408,135	4,897,620
156586E	Opio Tonny	Education Assistant	U7U	408,135	4,897,620
158467E	Okello James Alex	Education Assistant	U7U	408,135	4,897,620
156168E	Oding Philips	Education Assistant	U7U	408,135	4,897,620
82646E	Okuta Chris	Education Assistant	U7U	408,135	4,897,620
82631E	Etime Washington	Education Assistant	U7U	408,135	4,897,620
156347E	Akello Docas Jane	Education Assistant	U7U	408,135	4,897,620
159804E	Ongom Charles	Senior Education Assista	U6L	467,685	5,612,220
160026E	Okullo Vincent	Senior Education Assista	U6L	467,685	5,612,220
158211E	Akello Molly Ojom	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					106,725,408

Cost Centre : Onywalonote Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
955105E	Oryang Benson	Education Assistant	U7U	408,135	4,897,620
156141E	Okwir Jasper	Education Assistant	U7U	408,135	4,897,620
159698E	Opito Samuel	Education Assistant	U7U	408,135	4,897,620
160550E	Akello Margret	Education Assistant	U7U	408,135	4,897,620
155568E	Okema Moses	Education Assistant	U7U	408,135	4,897,620
158494E	Okello Alfred	Education Assistant	U7U	408,135	4,897,620
682657E	Auma Harriet	Education Assistant	U7U	408,135	4,897,620
159706E	Odwar James Okabo	Education Assistant	U7U	408,135	4,897,620
157844E	Olal Francis	Education Assistant	U7U	408,135	4,897,620
158503E	Onyanga Nixon	Education Assistant	U7U	408,135	4,897,620
157736E	Ejang Marta	Education Assistant	U7U	408,135	4,897,620
159787E	Acol Alex Bob	Education Assistant	U7U	408,135	4,897,620
703352E	Kareo Jenet	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					63,669,060

Cost Centre : Teogali Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
002807E	Ogwal Patrick	Education Assistant	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Teogali Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155356E	Ogwang Ceaser	Education Assistant	U7U	408,135	4,897,620
001092E	Alele Moses	Education Assistant	U7U	408,135	4,897,620
E364231	Omara Charles	Education Assistant	U7U	408,135	4,897,620
158443E	Florence Ocen	Education Assistant	U7U	408,135	4,897,620
158629E	Okori D Milton	Education Assistant	U7U	408,135	4,897,620
005406E	Ekwang V Blear	Education Assistant	U7U	408,135	4,897,620
157301E	Adongo Depula	Education Assistant	U7U	408,135	4,897,620
293420E	Ogweng Lonjinoos	Education Assistant	U7U	408,135	4,897,620
292342E	Odor Wilson	Education Assistant	U7U	408,135	4,897,620
159986E	Ogwal Joe	Education Assistant	U7U	408,135	4,897,620
000004E	Ogwang Peter	Education Assistant	U7U	408,135	4,897,620
703453E	Odur Charles	Education Assistant	U7U	408,135	4,897,620
001663E	Atua Otim W	Education Assistant	U7U	408,135	4,897,620
159976E	Ewal Salva	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					74,178,900

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Abuli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
478758E	Agwang Joyce	Education Assistant	U7U	408,135	4,897,620
006280E	Owiny Benedict	Education Assistant	U7U	408,135	4,897,620
008072E	Abia Marino	Education Assistant	U7U	408,135	4,897,620
007068E	Okello Anthony	Education Assistant	U7U	408,135	4,897,620
006293E	Akello Harriet Odur	Education Assistant	U7U	408,135	4,897,620
007055E	Ajok Susan Adoko	Education Assistant	U7U	408,135	4,897,620
007176E	Onyum Tobby	Education Assistant	U7U	408,135	4,897,620
004593E	Egwal Kenneth	Education Assistant	U7U	408,135	4,897,620
004567E	Opima Dickson	Education Assistant	U7U	408,135	4,897,620
004599E	Aceng Enesther	Education Assistant	U7U	408,135	4,897,620
007971E	Okola Polycarp	Education Assistant	U7U	408,135	4,897,620
009186E	Opio Charles	Education Assistant	U7U	408,135	4,897,620
009804E	Ocam Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Abuli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
014248E	Okabo Thomas	Education Assistant	U7U	408,135	4,897,620
006295E	Angol Kenneth	Education Assistant	U7U	408,135	4,897,620
000626E	Eria Davis Patrick	Education Assistant	U7U	408,135	4,897,620
005831E	Awio Nelson	Education Assistant	U7U	408,135	4,897,620
200117E	Ogwang James Bernard	Education Assistant	U7U	408,135	4,897,620
006965E	Ojota Augustine	Senior Education Assista	U6L	467,685	5,612,220
059756E	Acan Hellen Stella	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					101,113,188

Cost Centre : Abura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
005314E	Wacha James	Education Assistant	U7U	408,135	4,897,620
159588E	Otim Tom	Education Assistant	U7U	408,135	4,897,620
526064E	Amongi Semmy	Education Assistant	U7U	408,135	4,897,620
00707E3	Atyang Mirriam	Education Assistant	U7U	408,135	4,897,620
681905E	Apio Martha	Education Assistant	U7U	408,135	4,897,620
0988E	Ngura Bosco	Education Assistant	U7U	408,135	4,897,620
158225E	Olwa Christopher	Education Assistant	U7U	408,135	4,897,620
156359E	Ojuka Francis	Education Assistant	U7U	408,135	4,897,620
158623E	Otim Wilbert	Education Assistant	U7U	408,135	4,897,620
156398E	Ogolo Tonny	Education Assistant	U7U	408,135	4,897,620
158234E	Adoli Felix	Senior Education Assista	U6L	467,685	5,612,220
159934E	Okwanga F. G	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,200,640

Cost Centre : Aculawic Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160165E	Ebony Yeko Odot	Education Assistant	U7U	408,135	4,897,620
155029E	Olet Moses	Education Assistant	U7U	408,135	4,897,620
159639E	Ocekec Moses Patrick	Education Assistant	U7U	408,135	4,897,620
160309E	Edule Dickens	Education Assistant	U7U	408,135	4,897,620
159982E	Apolo Sarah Grace	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Aculawic Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160217E	Okullu Kizito	Education Assistant	U7U	408,135	4,897,620
158476E	Ocen John	Education Assistant	U7U	408,135	4,897,620
155724E	Agweng Joyce	Education Assistant	U7U	408,135	4,897,620
158254E	Okidi Andrew	Education Assistant	U7U	408,135	4,897,620
160181E	Okello Simon	Education Assistant	U7U	408,135	4,897,620
157524E	Orec Jacob	Education Assistant	U7U	408,135	4,897,620
158237E	Onyum Tommy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,217,628

Cost Centre : Acwao Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159922E	Okello Francis	Education Assistant	U7U	408,135	4,897,620
158157E	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
160580E	Oyuru Jackson	Education Assistant	U7U	408,135	4,897,620
158124E	Alum Christine	Education Assistant	U7U	408,135	4,897,620
158999E	Okello Jones	Education Assistant	U7U	408,135	4,897,620
158003E	Ocan Patrick	Education Assistant	U7U	408,135	4,897,620
158560E	Abacha Patrick	Education Assistant	U7U	408,135	4,897,620
158396E	Onedo Patrick	Education Assistant	U7U	408,135	4,897,620
158326E	Wacha Peter	Education Assistant	U7U	408,135	4,897,620
156426E	Anok Morrish	Education Assistant	U7U	408,135	4,897,620
160187E	Abuni Margaret	Education Assistant	U7U	408,135	4,897,620
160543E	Ebil Moses	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,486,040

Cost Centre : Agwenyere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159984E	Elyak Paul	Education Assistant	U7U	408,135	4,897,620
159972E	Olum Martin	Education Assistant	U7U	408,135	4,897,620
159860E	Odyek Albert	Education Assistant	U7U	408,135	4,897,620
155420E	Lanyero Stella	Education Assistant	U7U	408,135	4,897,620
159874E	Modoro Richard	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Agwenyere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
703281E	Ongoda Patrick	Education Assistant	U7U	408,135	4,897,620
681278E	Opio Peter Macdonold	Education Assistant	U7U	408,135	4,897,620
159741E	Ojok Morise	Education Assistant	U7U	408,135	4,897,620
159640E	Alal Alex	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : Anwangi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158576E	Achola Mildren	Education Assistant	U7U	408,135	4,897,620
159918E	Angweri Dorothy	Education Assistant	U7U	408,135	4,897,620
159618E	Okello Benson	Education Assistant	U7U	408,135	4,897,620
160309E	Odogo martin	Education Assistant	U7U	408,135	4,897,620
157568E	Opio Ivan	Education Assistant	U7U	408,135	4,897,620
157916E	Okwelle Willy	Education Assistant	U7U	408,135	4,897,620
156860E	Achan Jacqueline	Education Assistant	U7U	408,135	4,897,620
158311E	Etime Felix	Education Assistant	U7U	408,135	4,897,620
156028E	Achoma Micheal	Education Assistant	U7U	408,135	4,897,620
159285E	Ojuka Francis	Education Assistant	U7U	408,135	4,897,620
158139E	Opio Tonny	Education Assistant	U7U	408,135	4,897,620
156829E	Ogwal Washington	Education Assistant	U7U	408,135	4,897,620
157559E	Omara Julius	Education Assistant	U7U	408,135	4,897,620
158572E	Ebong Robson	Education Assistant	U7U	408,135	4,897,620
158569E	Okullu John Bosco	Education Assistant	U7U	408,135	4,897,620
156710E	Okwir Tom Alfred	Education Assistant	U7U	408,135	4,897,620
156016E	Arazi Geoffrey	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					83,974,140

Cost Centre : Apita Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156574E	Mugisa James	Education Assistant	U7U	408,135	4,897,620
159664E	Alele Jimmy	Education Assistant	U7U	408,135	4,897,620
160277E	Anam Joel	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Apita Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
160289E	Apili Phoebe	Education Assistant	U7U	408,135	4,897,620
160328E	Okwir Jimmy	Education Assistant	U7U	408,135	4,897,620
158552E	Enanga George	Education Assistant	U7U	408,135	4,897,620
138054E	Apono Sam	Education Assistant	U7U	408,135	4,897,620
159567E	Ebil James Boniface	Education Assistant	U7U	408,135	4,897,620
155932E	Ekit Keren	Education Assistant	U7U	408,135	4,897,620
682650E	Acen Everline	Education Assistant	U7U	408,135	4,897,620
158157E	Akello Eunice	Education Assistant	U7U	408,135	4,897,620
159882E	Auma Mary Amuceno	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					58,771,440

Cost Centre : Atuma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
922281E	Akwanga James	Education Assistant	U7U	408,135	4,897,620
154909E	Okao Wilson	Education Assistant	U7U	408,135	4,897,620
157325E	Auma Guter Ruth	Education Assistant	U7U	408,135	4,897,620
156550E	Olwo Geoffrey	Education Assistant	U7U	408,135	4,897,620
157609E	Bongola Denish	Education Assistant	U7U	408,135	4,897,620
160110E	Ongima James	Education Assistant	U7U	408,135	4,897,620
157767E	Onono John	Education Assistant	U7U	408,135	4,897,620
159650E	Owiny John	Education Assistant	U7U	408,135	4,897,620
160363E	Okwelle Sam	Education Assistant	U7U	408,135	4,897,620
158414E	Anok Simon Peter	Education Assistant	U7U	408,135	4,897,620
E528943	Otim Tonny	Education Assistant	U7U	408,135	4,897,620
292982E	Ongol Raymond	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,486,040

Cost Centre : Ayabi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159860E	Otim Francis	Education Assistant	U7U	408,135	4,897,620
158098E	Ogwali Jasper	Education Assistant	U7U	408,135	4,897,620
156968E	Angom Agnes	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Ayabi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157283E	Okwir Faustine	Education Assistant	U7U	408,135	4,897,620
155456E	Adongo Eunice	Education Assistant	U7U	408,135	4,897,620
E265785	Opio Richard	Education Assistant	U7U	408,135	4,897,620
158620E	Bigwang George	Education Assistant	U7U	408,135	4,897,620
802720E	Ekwang Kizito	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Ayat Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159850E	Aceng Dillis Betty	Education Assistant	U7U	408,135	4,897,620
159121E	Ejoka Francis	Education Assistant	U7U	408,135	4,897,620
157346E	Akwe Lydia	Education Assistant	U7U	408,135	4,897,620
155069E	Odongo Dickens	Education Assistant	U7U	408,135	4,897,620
158018E	Okello Richard	Education Assistant	U7U	408,135	4,897,620
802652E	Obada Hannington	Education Assistant	U7U	408,135	4,897,620
158220E	Ogwal Joel	Education Assistant	U7U	408,135	4,897,620
160062E	Agum Geoffrey	Education Assistant	U7U	408,135	4,897,620
158500E	Okello Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,524,768

Cost Centre : Bung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156208E	Etap Harriet	Education Assistant	U7U	408,135	4,897,620
160365E	Amoli Grace	Education Assistant	U7U	408,135	4,897,620
158554E	Adur Santa	Education Assistant	U7U	408,135	4,897,620
160215E	Otima Pasqueli	Education Assistant	U7U	408,135	4,897,620
158338E	Obia Thomas	Education Assistant	U7U	408,135	4,897,620
159486E	Ongom Simon	Education Assistant	U7U	408,135	4,897,620
154901E	Owiny Joseph	Education Assistant	U7U	408,135	4,897,620
159429E	Arema Okuny Joe Alfred	Education Assistant	U7U	408,135	4,897,620
681255E	Ojok Edward	Education Assistant	U7U	408,135	4,897,620
155652E	Ogwal Samuel Ongom	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Bung Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157997E	Aruki Richard	Education Assistant	U7U	408,135	4,897,620
159886E	Ayo Richard Kenneth	Education Assistant	U7U	408,135	4,897,620
155664E	Odongo George	Education Assistant	U7U	408,135	4,897,620
159437E	Ongom Ambrose	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,281,280

Cost Centre : Etekiber Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E236545	Ayo James	Education Assistant	U7U	408,135	4,897,620
160290E	Eyo Ceaser	Education Assistant	U7U	408,135	4,897,620
156932E	Otiike Isaac	Education Assistant	U7U	408,135	4,897,620
E236545	Opio Alex	Education Assistant	U7U	408,135	4,897,620
157295E	Obete James	Education Assistant	U7U	408,135	4,897,620
158600E	Okello David	Education Assistant	U7U	408,135	4,897,620
158281E	Otole Robert	Education Assistant	U7U	408,135	4,897,620
155005E	Aceng Rose	Education Assistant	U7U	408,135	4,897,620
155528E	Akullu Molly	Education Assistant	U7U	408,135	4,897,620
159585E	Ogolo Tonny	Education Assistant	U7U	408,135	4,897,620
156578E	Okot Patrick	Education Assistant	U7U	408,135	4,897,620
158551E	Opio George Amuceno	Education Assistant	U7U	408,135	4,897,620
159264E	Onoka Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,115,248

Cost Centre : Nambieco Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
156414E	Otyaba Fred	Education Assistant	U7U	408,135	4,897,620
155448E	Acan Molly	Education Assistant	U7U	408,135	4,897,620
158606E	Otim Tom	Education Assistant	U7U	408,135	4,897,620
156774E	Awino Betty C	Education Assistant	U7U	408,135	4,897,620
604414E	Opio Quinto	Education Assistant	U7U	408,135	4,897,620
156777E	Atine James	Education Assistant	U7U	408,135	4,897,620
704195E	Okello Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Nambieco Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
159912E	Okello Geoffrey	Education Assistant	U7U	408,135	4,897,620
282528E	Akello Cissy	Education Assistant	U7U	408,135	4,897,620
158656E	Opido Richard	Education Assistant	U7U	408,135	4,897,620
160048E	Molekak Micheal	Education Assistant	U7U	408,135	4,897,620
159306E	Okot Nelson	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
158518E	Owoo Felix Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,097,484

Cost Centre : Ogwil Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
802776E	Akello Teddy	Education Assistant	U7U	408,135	4,897,620
802678E	Obaa Moses	Education Assistant	U7U	408,135	4,897,620
155173E	Odur Micheal	Education Assistant	U7U	408,135	4,897,620
155189E	Otim Walter	Education Assistant	U7U	408,135	4,897,620
158647E	Onyuta Tonny Alfred	Education Assistant	U7U	408,135	4,897,620
159628E	Egwale Francis	Education Assistant	U7U	408,135	4,897,620
802724E	Akello Susan	Education Assistant	U7U	408,135	4,897,620
158438E	Ocen Dickson	Head Teacher (Primary)	U4L	611,984	7,343,808
158365E	Ogwal A David	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,970,956

Cost Centre : Okik Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
682657E	Auma Harriet	Education Assistant	U7U	408,135	4,897,620
003217E	Ongom Boniface	Education Assistant	U7U	408,135	4,897,620
006277E	Otutu Gabriel	Education Assistant	U7U	408,135	4,897,620
008220E	Orec Franco	Education Assistant	U7U	408,135	4,897,620
005088E	Okwany Jimmy	Education Assistant	U7U	408,135	4,897,620
734421E	Abalo Fiona	Education Assistant	U7U	408,135	4,897,620
000702E	Okori Richard E	Education Assistant	U7U	408,135	4,897,620
004621E	Ocweo Patrick	Education Assistant	U7U	408,135	4,897,620
000644E	Egwal Geoffrey	Senior Education Assista	U6L	467,685	5,612,220

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Okik Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
007264E	Edong Nixson Odit	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,405,400

Cost Centre : Omwono Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157630E	Apio Rose	Education Assistant	U7U	408,135	4,897,620
160271E	Okwir George	Education Assistant	U7U	408,135	4,897,620
156952E	Otim Ronald	Education Assistant	U7U	408,135	4,897,620
156188E	Okello Anthony	Education Assistant	U7U	408,135	4,897,620
159327E	Okello George	Education Assistant	U7U	408,135	4,897,620
157847E	Oyado Denis	Education Assistant	U7U	408,135	4,897,620
91739E	Adoko Felix Nicky	Education Assistant	U7U	408,135	4,897,620
160325E	Agweng Christine	Education Assistant	U7U	408,135	4,897,620
159968E	Maxwell Opio Paul Ayo	Education Assistant	U7U	408,135	4,897,620
160207E	Adongo Molly Grace	Education Assistant	U7U	408,135	4,897,620
160064E	Angole Bosco	Senior Education Assista	U6L	467,685	5,612,220
159288E	Akor Leonard	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					60,200,640

Cost Centre : Owiny Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
157391E	Ojok Antero	Education Assistant	U7U	408,135	4,897,620
157961E	Eling George	Education Assistant	U7U	408,135	4,897,620
159830E	Okao Wilson	Education Assistant	U7U	408,135	4,897,620
157875E	Okullu Mansuru	Education Assistant	U7U	408,135	4,897,620
158078E	Awor Lilian	Education Assistant	U7U	408,135	4,897,620
160355E	Amuca Alfred	Education Assistant	U7U	408,135	4,897,620
156510E	Ngole Jennet	Education Assistant	U7U	408,135	4,897,620
155732E	Opio George	Education Assistant	U7U	408,135	4,897,620
157340E	Odit Moses	Education Assistant	U7U	408,135	4,897,620
159970E	Okello Moris Guna	Education Assistant	U7U	408,135	4,897,620
158024E	Amongin Susan	Education Assistant	U7U	408,135	4,897,620

Vote: 502 Apac District

Workplan 6: Education

Cost Centre : Owiny Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
158883E	Doii Constant	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
Total Annual Gross Salary (Ushs)					59,753,676

Cost Centre : Punuatar Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
155632E	Opara Tom Alex	Education Assistant	U7U	408,135	4,897,620
156928E	Apio Joyce	Education Assistant	U7U	408,135	4,897,620
155368E	Ogwang Edwin Freddy	Education Assistant	U7U	408,135	4,897,620
158594E	Obache Charles	Education Assistant	U7U	408,135	4,897,620
160241E	Awino Harriet	Education Assistant	U7U	408,135	4,897,620
160306E	Awio Dionisius	Education Assistant	U7U	408,135	4,897,620
156868E	Onyanga Patrick	Education Assistant	U7U	408,135	4,897,620
159916E	Oyom Bosco	Education Assistant	U7U	408,135	4,897,620
160571E	Guna George	Education Assistant	U7U	408,135	4,897,620
158668E	Obura Charles Robin	Education Assistant	U7U	408,135	4,897,620
000628E	Ogwal Okullo	Head Teacher (Primary)	U4L	611,984	7,343,808
158659E	Oguta Joel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,663,816
Total Annual Gross Salary (Ushs) - Education					8,601,021,072

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,561	42,931	318,157
Locally Raised Revenues	10,000	2,000	10,000
Other Transfers from Central Government	37,700	18,000	37,700
Transfer of District Unconditional Grant - Wage	45,861	22,931	45,861
Multi-Sectoral Transfers to LLGs		0	224,596
<i>Development Revenues</i>	4,475,919	2,184,567	2,805,414
Donor Funding	1,056,600	0	1,056,600
LGMSD (Former LGDP)	33,758	16,879	33,758
Multi-Sectoral Transfers to LLGs	224,596	1,524,231	224,596
Roads Rehabilitation Grant	708,738	354,370	708,738
Other Transfers from Central Government	2,452,227	289,088	781,721

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

Total Revenues	4,569,481	2,227,498	3,123,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,561</i>	<i>31,000</i>	<i>318,157</i>
Wage	61,785	31,000	61,785
Non Wage	31,776	0	256,372
<i>Development Expenditure</i>	<i>4,475,919</i>	<i>2,398,223</i>	<i>2,805,414</i>
Domestic Development	3,419,319	2,398,223	1,748,813
Donor Development	1,056,600	0	1,056,600
Total Expenditure	4,569,481	2,429,223	3,123,571

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering is projected to receive atotal of Shs 3,123,571,000/= an increase of approximately 65% from of last financial year.the funds will be spent for recurrent and development activities. There has been an increase in funding to the roads sector both from other government sources i.e DLSP, NRA, CAIIP & NUSAF as well as donors notably DANIDA. The department will also get an additional allocation of shs 72,066,000/= from LGMSDP for road works These funds shall be used for the routine maintainance of rural roads, Monitoring and supervision of road works, report preparation and submission to line ministry.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads	198	100	0
Length in Km of District roads routinely maintained	420	164	324
Length in Km of District roads periodically maintained	861	0	248
No. of Road user committees trained (PRDP)	55	25	0
No. of people employed in labour based works (PRDP)	462	0	0
No of bottle necks removed from CARs	68	49	72
Length in Km of District roads maintained.	482	0	148
Lengths in km of community access roads maintained	420	0	124
Length in Km. of rural roads constructed (PRDP)		1	
Function Cost (UShs '000)	4,569,480	2,169,731	2,805,414
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	93,561
Cost of Workplan (UShs '000):	4,569,480	2,169,731	2,898,975

Planned Outputs for 2015/16

61 bottle necks shall be removed from Community access Roads and 15 kms of urban unpaved roads to be maintained while 371 kms of district roads routine maitanance is to be carried out. The sector will also maitain 44 kms of district roads during the year.. 295 kms of rural roads will be constructed unde road funf ,PRDP CAIIP and PRDP. The funds shall be used for the routine maintainance of rural roads, Monitoring and supervision of road works, Quarterly report preparation and submission to line ministry. Grading of roads, labour based road repares etc i.Improve on maintenance outreach roads.ii.Opening new feeder roadsiii.Intensify rural electrification programme and promote use of solar panels. Iv.Construction of storage facilities.

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

Vote: 502 Apac District

Workplan 7a: Roads and Engineering

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

1. Contractors

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

2. Prices unstable

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

3. Procurement process

□ Lengthy and expensive procurement process also affects the implementation period

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10026	Ogwal Ogwang Charles	Assistant Engineering Of	U5Sc	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10952	ODONGO EMANUEL JAM	DRIVER	U8U	266,169	3,194,028
CR/D/11499	OKORI ROBERT	DRIVER	U8U	237,069	2,844,828
CR/D/10946	OKENG GEOFFREY	DRIVER	U8U	200,906	2,410,872
CR/D/10952	DOONGO EMANUEL JAM	DRIVER	U8U	266,169	3,194,028
CR/D/12286	OCEN WALTER	DRIVER	U8U	209,859	2,518,308
CR/D/12299	ABONY DOCAS	OFFICE ATTENDANT	U8U	209,859	2,518,308
CR/D/11455	OKWIR J. JOHNSON	ENGINEERING ASSIS	U7U	377,781	4,533,372
CR/D/11657	OGWANG HUMPHREY	ROAD INSPECTOR	U6U	416,617	4,999,404
CR/D/11387	OKELLO NELSON	SENIOR CIVIL ENGIN	U3Sc	1,205,978	14,471,736
Total Annual Gross Salary (Ushs)					40,684,884
Total Annual Gross Salary (Ushs) - Roads and Engineering					49,223,652

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 502 Apac District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,273	26,800	90,273
District Equalisation Grant	10,000	5,000	
District Unconditional Grant - Non Wage	32,000	16,000	32,000
Locally Raised Revenues	13,180	5,800	13,180
Transfer of District Unconditional Grant - Wage	45,093	0	45,093
<i>Development Revenues</i>	796,843	378,422	796,843
Conditional transfer for Rural Water	756,843	378,422	756,843
Donor Funding	40,000	0	40,000
Total Revenues	897,116	405,222	887,116
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,273	47,220	90,273
Wage	21,359	15,900	21,359
Non Wage	78,914	31,320	68,914
<i>Development Expenditure</i>	796,843	326,032	796,843
Domestic Development	756,843	326,032	756,843
Donor Development	40,000	0	40,000
Total Expenditure	897,116	373,252	887,116

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Sanitation & hygiene, Rural Water, LGMSDP and Donors and PRDP amounting to Shs 897,116,000/= ,The department is expected to spend Shs 21,359,000/= on wages for Technical staff at District and County levels , Shs 55,180,000/= on recurrent expenses and Shs 856,8430,000/= on development programmes

(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: 502 Apac 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
% of rural water point sources functional (Gravity Flow Scheme)	00	0	0
% of rural water point sources functional (Shallow Wells)	80	40	80
No. of water pump mechanics, scheme attendants and caretakers trained	22	20	22
No. of water and Sanitation promotional events undertaken	12	9	12
No. of water user committees formed.	27	18	27
No. Of Water User Committee members trained	27	15	27
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	3	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	9	12
No. of public latrines in RGCs and public places	1	0	1
No. of public latrines in RGCs and public places (PRDP)	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	23	11	
No. of deep boreholes rehabilitated	22	12	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	21
No. of deep boreholes rehabilitated (PRDP)		0	15
No. of water facility user committees trained (PRDP)	27	21	
No. of supervision visits during and after construction	27	16	27
No. of water points tested for quality	22	12	22
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	22	16	22
No. of water points rehabilitated	22	10	22
Function Cost (US\$ '000)	897,116	352,810	887,116
Cost of Workplan (US\$ '000):	897,116	352,810	887,116

Planned Outputs for 2015/16

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

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

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

1. Poor attitude

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

Vote: 502 Apac District

Workplan 7b: Water

2. Lack of contractors

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

3. Procurement process

Lengthy and expensive procurement process also affects the implementation period

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	181,597	34,604	181,597
Transfer of District Unconditional Grant - Wage	75,221	0	75,221
Conditional Grant to District Natural Res. - Wetlands	31,206	15,604	31,206
District Unconditional Grant - Non Wage	30,112	0	30,112
Locally Raised Revenues	13,330	3,000	13,330
Other Transfers from Central Government	31,728	16,000	31,728
<i>Development Revenues</i>	15,600	0	15,600
Other Transfers from Central Government	15,600	0	15,600
Total Revenues	197,197	34,604	197,197
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	181,597	56,240	181,597
Wage	35,031	24,600	75,221
Non Wage	146,566	31,640	106,376
<i>Development Expenditure</i>	15,600	0	15,600
Domestic Development	15,600	0	15,600
Donor Development	0	0	0
Total Expenditure	197,197	56,240	197,197

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is projected to receive funding from , Local revenue and Unconditional grant, Conditional grant (Natural resource N/Wage, LGMSDP and Donors and PRDP amounting to Shs 197,197,000/= the department will receive an additional ten million local revpend Shs 35,031,000/= on wages for Technical staff at District levels , Shs 106,376,000/= on recurrent expenses and Shs 15,600,000/= on development programmes. Other government transfers from DLSP ammounting to shs 31,728,000/= for recurrent exp. There is 10% increase in the budget allocatin to the sector

(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

Vote: 502 Apac District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	20	15	0
No. of community women and men trained in ENR monitoring (PRDP)	12	9	0
No. of environmental monitoring visits conducted (PRDP)	16	12	
No. of new land disputes settled within FY	12	9	
Area (Ha) of trees established (planted and surviving)	2	3	2
No. of Agro forestry Demonstrations	12	9	12
No. of monitoring and compliance surveys/inspections undertaken	10	7	10
No. of Water Shed Management Committees formulated	60	50	0
Function Cost (US\$ '000)	197,197	33,020	197,197
Cost of Workplan (US\$ '000):	197,197	33,020	197,197

Planned Outputs for 2015/16

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

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

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

1. Dependence on nature for survival

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

2. Encroachment on gazetted natural resources

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

3. Limited staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac

Cost Centre : Subcounty

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

Workplan 8: Natural Resources

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12083	Arii Nelson	Forest Guard	U8L	209,859	2,518,308
A000000000842	Arii Nelson	Forest guard	U8L	209,859	2,518,308
Total Annual Gross Salary (Ushs)					5,036,616

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12082	Ogwal Thomas	Forest Guard	U8L	289,361	3,472,332
CR/D/12164	Otimoi Jasper	Environment Officer	U4Sc	1,089,533	13,074,396
CR/D/10170	Omodo Ogwang Dennis	Land Management Office	U4Sc	1,175,632	14,107,584
CR/D/10041	Odongo John	District Natural Resource	U1EU	1,693,076	20,316,912
Total Annual Gross Salary (Ushs)					50,971,224
Total Annual Gross Salary (Ushs) - Natural Resources					56,007,840

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	581,336	169,178	581,336
Conditional Grant to Women Youth and Disability Gr	13,130	6,564	13,130
Conditional transfers to Special Grant for PWDs	27,412	13,706	27,412
District Unconditional Grant - Non Wage	8,504	4,000	8,504
Multi-Sectoral Transfers to LLGs	467,270	113,780	467,270
Transfer of District Unconditional Grant - Wage	32,211	16,106	32,211
Locally Raised Revenues	14,769	6,000	14,769
Conditional Grant to Functional Adult Lit	14,394	7,198	14,394
Conditional Grant to Community Devt Assistants Non	3,646	1,824	3,646
<i>Development Revenues</i>	142,950	86,462	142,950
LGMSD (Former LGDP)	104,489	48,000	104,489
Other Transfers from Central Government	38,462	38,462	38,462

Vote: 502 Apac District

Workplan 9: Community Based Services

Total Revenues	724,286	255,640	724,286
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>581,336</i>	<i>110,982</i>	<i>581,336</i>
Wage	40,000	30,000	32,211
Non Wage	541,336	80,982	549,125
<i>Development Expenditure</i>	<i>142,950</i>	<i>75,000</i>	<i>142,950</i>
Domestic Development	142,950	75,000	142,950
Donor Development	0	0	0
Total Expenditure	724,286	185,982	724,286

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	0	32
No. FAL Learners Trained	22	13	24
No. of Youth councils supported	12	12	
No. of assisted aids supplied to disabled and elderly community	11	10	
No. of women councils supported	5	4	0
Function Cost (US\$ '000)	724,286	121,558	724,286
Cost of Workplan (US\$ '000):	724,286	121,558	724,286

Planned Outputs for 2015/16

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

(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: 502 Apac District

Workplan 9: Community Based Services

1. Increasing number of vulnerable persons

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

2. Rampant child abuse

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Abongomola

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Owiny William	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Aduku

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	OROMA JOYCE	Community Development	U4L	878,645	10,543,740
Total Annual Gross Salary (Ushs)					10,543,740

Subcounty / Town Council / Municipal Division : Aduku Town Council

Cost Centre : Aduku Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADTC/12348	Opio Moses	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10025	Apel Nelson Olyel	Assistant Community De	U6U	430,025	5,160,300
ATC/10024	Koli Beatrice	Senior Community Devel	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					16,236,948

Vote: 502 Apac District

Workplan 9: Community Based Services

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CD/D/12284	Aboke Milton	Assistant Community De	U6U	519,390	6,232,680
Total Annual Gross Salary (Ushs)					6,232,680

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/12117	Ayoo Nancy Grace	Stenographer Secretary	U5L	416,617	4,999,404
CR/P/11374	Agum Ogwang Leonard	Senior Probation and We	U3L	990,589	11,887,068
CR/P/12115	Akwang Nicholas	Senior Community Devel	U3L	990,589	11,887,068
CR/P/12115	Okello Tom	Senior Community Devel	U3L	1,307,761	15,693,132
Total Annual Gross Salary (Ushs)					44,466,672

Subcounty / Town Council / Municipal Division : Chawente

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	OPIO MOSES	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Chegere

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Onguu Patrick Elvis	Community Development	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					9,362,316

Subcounty / Town Council / Municipal Division : Ibuje

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Egwel Stephen	Community Development	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					9,362,316

Subcounty / Town Council / Municipal Division : Inomo

Vote: 502 Apac District

Workplan 9: Community Based Services

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	OTIM GEOFFREY JOE	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : Nambieso

Cost Centre : Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A000000000825	Okech Tonny	Assistant Community De	U6U	430,025	5,160,300
A000000000825	Ogwang Frank Innocent	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,376,392
Total Annual Gross Salary (Ushs) - Community Based Services					137,445,432

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	718,452	661,284		81,084
Transfer of District Unconditional Grant - Wage	63,778	0		63,778
Conditional Grant to PAF monitoring	6,032	4,000		6,032
District Equalisation Grant	10,000	5,000		
District Unconditional Grant - Non Wage	6,504	1,600		6,504
Locally Raised Revenues	14,770	4,000		4,770
Other Transfers from Central Government	617,368	646,684		
<i>Development Revenues</i>	306,000	23,000		306,000
LGMSD (Former LGDP)	36,000	9,000		36,000
Donor Funding	270,000	14,000		270,000
Total Revenues	1,024,452	684,284		387,084
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	718,452	649,556		81,084
Wage	29,702	21,600		63,778
Non Wage	688,750	627,956		17,306
<i>Development Expenditure</i>	306,000	15,580		306,000
Domestic Development	36,000	2,000		36,000
Donor Development	270,000	13,580		270,000
Total Expenditure	1,024,452	665,136		387,084

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department received funds from Local Revenue, Conditional grant, Unconditional grant, Other Government transfers (including DLSP, PRDP) and Donors amounting to Shs. 387,084,000. Of these shs. 29,702,000 was spent on

Vote: 502 Apac District

Workplan 10: Planning

wages and salaries for technical staff at District level, Shs. 128,042 on Non-wage recurrent and shs. 66,000,000 on development expenditure (including shs. 30,000,000 from donors).

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	0	
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	3	
Function Cost (US\$ '000)	1,024,452	623,141	387,084
Cost of Workplan (US\$ '000):	1,024,452	623,141	387,084

Planned Outputs for 2015/16

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

(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

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

2. Low revenue base

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

3. Low stakeholder participation and involvement

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : Apac Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ATC/10023	Ogweng Emmy	Assistant Statistical Office	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

Vote: 502 Apac District

Workplan 10: Planning

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11452	NYANGKORI SAM GODD	Driver	U8U	237,069	2,844,828
CR/D/12293	EYANGA BENSON	Office Attendant	U8U	209,859	2,518,308
CR/D/10019	ADONG HARRIET	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/11639	ATIM TOM RICHARD	Senior Planner	U3U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					25,540,500
Total Annual Gross Salary (Ushs) - Planning					33,041,304

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,223	37,100	103,223
Transfer of District Unconditional Grant - Wage	69,473	0	69,473
Conditional Grant to PAF monitoring	12,476	4,800	12,476
District Equalisation Grant	10,000	4,500	
District Unconditional Grant - Non Wage	16,504	5,800	16,504
Locally Raised Revenues	4,770	22,000	4,770
Total Revenues	113,223	37,100	103,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,223	44,899	103,223
Wage	32,354	24,000	69,473
Non Wage	80,869	20,899	33,750
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	113,223	44,899	103,223

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Vote: 502 Apac District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2014
<i>Function Cost (US\$ '000)</i>	<i>113,223</i>	<i>36,892</i>	<i>103,223</i>
Cost of Workplan (US\$ '000):	113,223	36,892	103,223

Planned Outputs for 2015/16

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

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

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

1. Poor response in accounting for funds.

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

2. Lack of transport

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

3. Limited funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Apac Town Council

Cost Centre : District

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	Ebong Moses	Driver	U8U	209,859	2,518,308
CR/D/12281	Ocheng Daniel	Internal Auditor	U4U	798,667	9,584,004
CR/D/10145	Obiti Eujenio	Internal Auditor	U4U	998,915	11,986,980
CR/D/11303	Odwe Nelson	Senior Internal Auditor	U3U	1,255,795	15,069,540
Total Annual Gross Salary (Ushs)					39,158,832
Total Annual Gross Salary (Ushs) - Internal Audit					39,158,832

Vote: 502 Apac District

Vote: 502 Apac 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:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.
	Wage Rec't: 375,713	Wage Rec't: 230,000	Wage Rec't: 347,254
	Non Wage Rec't: 502,131	Non Wage Rec't: 258,257	Non Wage Rec't: 2,464,914
	Domestic Dev't 2,619,311	Domestic Dev't 222,000	Domestic Dev't 3,296,962
	Donor Dev't 266,000	Donor Dev't 0	Donor Dev't 266,000
	Total 3,763,155	Total 710,257	Total 6,375,129

Output: Human Resource Management

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.
	Wage Rec't: 113,980	Wage Rec't: 86,000	Wage Rec't: 0
	Non Wage Rec't: 36,000	Non Wage Rec't: 21,480	Non Wage Rec't: 36,000

Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	149,980	Total	107,480	Total	36,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)	yes (Capacity of local government staff enhanced for effective service delivery in the district)
No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	3 (Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)
Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations	Accounts and Audit staff trained in professional accounting courses;	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulations

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	348,353	<i>Non Wage Rec't:</i>	161,080	<i>Non Wage Rec't:</i>	742,414
<i>Domestic Dev't</i>	59,538	<i>Domestic Dev't</i>	15,900	<i>Domestic Dev't</i>	109,538
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	407,891	Total	176,980	Total	851,952

Output: Public Information Dissemination

Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Quarterly Newsletters produced and circulated Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated;	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained
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Vote: 502 Apac 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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,000	Non Wage Rec't:	15,000	Non Wage Rec't:	30,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,000	Total	15,000	Total	30,000

Output: Office Support services

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves,whelbarrows,fillers,basins,jericans,laudary soap,office carpet,dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased	District premises cleaned and maintained; small operation equipment purchased (hoes,slashers,gumboots,gloves,whelbarrows,fillers,basins,jericans,laudary soap,office carpet,dust bins, chairs , locks curtains) and payment of wages for cleaners and porters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,000	Non Wage Rec't: 5,200	Non Wage Rec't: 12,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 12,000	Total 5,200	Total 12,000

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	0 (N/A)	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)			
No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	0 (N/A)	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)			
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.	N/A	Development programmes jointly monitored and evaluated in the district.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	24,000

Output: Records Management

Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 5,125	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,000	<i>Total</i> 5,125	<i>Total</i> 12,000

Output: Information collection and management

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	Data/ information collected and managed at all levels for evidence-based decision making	Data/ information collected and managed at all levels for evidence-based decision making
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Vote: 502 Apac District

Workplan Outputs

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

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,406	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	127,406
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,406	Total	4,900	Total	127,406

Output: Procurement Services

Non Standard Outputs: Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,000	<i>Non Wage Rec't:</i>	23,200	<i>Non Wage Rec't:</i>	38,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,000	Total	23,200	Total	38,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased () 0 (bone) 0 (Not applicable)

No. of vehicles purchased 1 (Overhaul/ service of vehicle in CAOs Office) 0 (bone) 1 (Overhaul/ service of vehicle in CAOs Office)

Non Standard Outputs: bone Not applicable

<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>	112,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,000	Total	0	Total	112,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 502 Apac 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)	

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	15/01/2015 (Annual Performance Report Submitted to the Ministry of Finance Planning and Economic Development done)	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)
Non Standard Outputs:	Financial reports produced on monthly basis	Financial reports produced on monthly basis	Financial reports produced on monthly basis
	Wage Rec't: 81,827	Wage Rec't: 80,000	Wage Rec't: 744,945
	Non Wage Rec't: 429,648	Non Wage Rec't: 86,044	Non Wage Rec't: 454,537
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 511,475	Total 166,044	Total 1,199,482

Output: Revenue Management and Collection Services

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	6 (Local Service Tax Collected from eligible payers)	12 (Local Service Tax Collected from eligible payers)
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	6 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)
Value of Hotel Tax Collected	0 (None)	0 (None)	0 (Not Applicable)
Non Standard Outputs:	Capacity of local revenue developed	Capacity of local revenue developed	Capacity of local revenue developed
	Wage Rec't: 33,712	Wage Rec't: 11,000	Wage Rec't: 0
	Non Wage Rec't: 42,000	Non Wage Rec't: 21,580	Non Wage Rec't: 42,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 75,712	Total 32,580	Total 42,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/201 (Draft budget and annual work plan presented to the council)	15/04/2015 (Draft budget and annual work plan presented to the council)	15/04/2015 (Draft budget and annual work plan presented to the council)
Date of Approval of the Annual Workplan to the Council	15/06/2014 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Headquarters.)	15/1/2015 (Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry.)	15/06/2015 (Budget and annual workplans produced and approved at District Headquarters.)
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholders consulted on the budgeting and planning processes.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 502 Apac 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>Non Wage Rec't:</i>	56,000	<i>Non Wage Rec't:</i>	15,840	<i>Non Wage Rec't:</i>	76,330
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,000	Total	15,840	Total	76,330

Output: LG Expenditure management Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2014 to Auditor General's Office	Submission of Draft Final Accounts by 31/09/2014 to Auditor General's Office	Submission of Draft Final Accounts by 31/09/2015 to Auditor General's Office
	Submission of Annual Performance report to Council by 10/01/2014	Submission of Annual Performance report to Council by 10/01/2014	Submission of Annual Performance report to Council by 10/01/2015
	Date of Last Board of Survey by 30/06/2014	Date of Last Board of Survey by 30/06/2014	Date of Last Board of Survey by 30/06/2014
	Financial Reports Submitted to Executive on time	Financial Reports Submitted to Executive on time	Financial Reports Submitted to Executive on time

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	17,100	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	17,100	Total	40,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)	30/09/2014 (Apac district final accounts for FY 2013/14 submitted to OAG)	30/09/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)
Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	15,450	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	15,450	Total	40,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	108,338	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	147,386	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,724	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Vote: 502 Apac 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)	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.
	Wage Rec't: 49,983	Wage Rec't: 39,000	Wage Rec't: 4,414,448
	Non Wage Rec't: 262,596	Non Wage Rec't: 164,711	Non Wage Rec't: 389,491
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 312,579	Total 203,711	Total 4,803,939

Output: LG procurement management services

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 48,000	Non Wage Rec't: 27,140	Non Wage Rec't: 48,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 48,000	Total 27,140	Total 48,000

Output: LG staff recruitment services

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 48,000	Non Wage Rec't: 17,565	Non Wage Rec't: 48,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 48,000	Total 17,565	Total 48,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	160 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	57 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership)
No. of Land board meetings held and minutes produced)	4 (Quarterly land board meetings held and minutes produced)	2 (Quarterly land board meetings held and minutes produced)	4 (Quarterly land board meetings held and minutes produced)
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased	Community awareness on the advantages of land registration/demarcation increased
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 32,000	Non Wage Rec't: 12,070	Non Wage Rec't: 32,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 502 Apac 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)	

3. Statutory Bodies

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,000	Total	12,070	Total	32,000

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	16 (Auditor general's queries reviewed and responded by the District and per Sub-county)	9 (Auditor general's queries reviewed and responded by the District and per Sub-county)	11 (Auditor general's queries reviewed and responded by the District and per Sub-county)
No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	3 (Auditor general's queries reviewed and responded by the District and per Sub-county)	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)
Non Standard Outputs:	Quarterly fiel visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly fiel visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Quarterly fiel visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,000	<i>Non Wage Rec't:</i> 16,860	<i>Non Wage Rec't:</i> 36,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 36,000	<i>Total</i> 16,860	<i>Total</i> 36,000

Output: LG Political and executive oversight

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	Community mobilised to participate in development activities, development programmes monitored within the District	Community mobilised to participate in development activities, development programmes mobitored within the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 8,620	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 24,000	<i>Total</i> 8,620	<i>Total</i> 24,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	60 (Members of the District Land Board and Area Land Committes and Local Council Courts at LLGs trained on Land matters)	15 (Members of the District Land Board and Area Land Committes and Local Council Courts at LLGs trained on Land matters)	11 (Members of the District Land Board and Area Land Committes and Local Council Courts at LLGs trained on Land matters)
Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 24,000	<i>Total</i> 13,500	<i>Total</i> 24,000

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 12,820	<i>Non Wage Rec't:</i> 24,000

Vote: 502 Apac 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)	

3. Statutory Bodies

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,000	Total	12,820	Total	24,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

1.No. of TDS for adoptive research.	1.No. of TDS for adoptive research.
2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.	2. No. of DARTS meeting held in the District. 3. No. of times the District has participated in MSIP meeting. 4. No. of District Farmers For a meeting.5. Acquisition of District Farmers For a office space. 6. No. of announcements/talk shows giving technical information tom farmers.7. No. ofHLFOs registered and functional under NAADS.8. No of HLFOs trainings undertaken. 9. No of farmers groups registered.

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	9,377	Domestic Dev't	3,470	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,377	Total	3,470	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

33 (Appropriate technologies distributed to farmers,Disemmination of AAS,farming announcement tips amd market information through radio, Giving technical information to farmers, moblization and sensitization)	11 (Appropriate technologies distributed to farmers,Disemmination of AAS,farming announcement tips)
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Non Standard Outputs:

None

None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	45,467	Non Wage Rec't:	22,380	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	45,467	Total	22,380	Total	0

2. Lower Level Services

Vote: 502 Apac 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)

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	11 (All the 11 Sub-county farmer for a kept functional)	0 (none)	()
No. of farmer advisory demonstration workshops	11 (Demonstration workshops conducted in all the 11 sub-counties in the District)	0 (none)	()
No. of farmers accessing advisory services	42000 (Advisory services accessed by farmers in the 11 Sub-counties)	0 (none)	()
No. of farmers receiving Agriculture inputs	620 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	21 (Agricultural inputs distributed to all eligible farmers in Akokoro, Ibuje, Apac, Apac T/C, Inomo, Aduku T/C, Aduku, Abongomola, Chawente, Nambieso and Chegere.)	()

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	215,786	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	215,786	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	Technical audit carried out and reports produced Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.
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Wage Rec't:	104,154	Wage Rec't:	52,000	Wage Rec't:	224,509
Non Wage Rec't:	72,497	Non Wage Rec't:	31,825	Non Wage Rec't:	31,271
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,377
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 502 Apac 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

Total **176,651** *Total* **83,825** *Total* **265,157**

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,758	<i>Non Wage Rec't:</i> 16,090	<i>Non Wage Rec't:</i> 37,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 47,758	<i>Total</i> 16,090	<i>Total</i> 37,758

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (none)	12 (Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-plougs purchase training in pest & mgt carried out)
Non Standard Outputs:		none	none
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 37,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 37,758

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level.	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,687	<i>Non Wage Rec't:</i> 15,200	<i>Non Wage Rec't:</i> 31,687
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 41,687	<i>Total</i> 15,200	<i>Total</i> 31,687

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	6598 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats	40000 (Constructed dips effectively used by livestock at community level)
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Vote: 502 Apac 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

		(20,000) Pigs (30,000), Poltry (180,000))	
No. of livestock by type undertaken in the slaughter slabs	25647 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	8564 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	250000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))
No. of livestock vaccinated	42568 (Livestock and poultry traeted and vaccinated at community level)	45879 (Livestock and poultry traeted and vaccinated at community level)	4250 (Livestock and poultry traeted and vaccinated at community level)
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease, Artificial insemination, disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance.	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease, Artificial insemination, disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance.	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbundry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease, Artificial insemination, disease surveillance , Purchase of Oxen, farmers trainings, operation and maintainance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	118,700	<i>Non Wage Rec't:</i>	29,148	<i>Non Wage Rec't:</i>	40,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,700	Total	29,148	Total	40,000

Output: Fisheries regulation

Quantity of fish harvested	30000000 (Mature and recommended fish harvested and supplied to consumers)	1235535 (Mature and recommended fish harvested and supplied to consumers)	3000000 (Mature and recommended fish harvested and supplied to consumers)
No. of fish ponds construted and maintained	2 (Fish ponds constructed and maintained at community level)	5 (Fish ponds constructed and maintained at community level)	6 (Fish ponds constructed and maintained at community level)
No. of fish ponds stocked	14 (fish ponds stocked and maintained at community level)	8 (Fish ponds constructed and maintained at community level)	12 (fish ponds stocked and maintained at community level)

Vote: 502 Apac 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)	

4. Production and Marketing

Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and constraction. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments	None	wooden boats (1) Procured Sampling nets Purchased , Trainnig of Fish farmers on fish farming Technology done. Waterhycinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintainance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and constraction. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,500	<i>Non Wage Rec't:</i>	20,180	<i>Non Wage Rec't:</i>	35,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,500	Total	20,180	Total	35,500

Output: Vermin control services

No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	42 (Anti-vermin services offered to all the parishes in the district.)	64 (Anti-vermin services offered to all the parishes in the district.)
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvestng kits,purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)	6 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvestng kits,purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvestng kits,purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)

Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,300	<i>Non Wage Rec't:</i>	22,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,300	Total	22,500

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (Tsetse traps procured, deployed and maintained at	60 (Tsetse traps procured, deployed and maintained at community level)	120 (Tsetse traps procured, deployed and maintained at
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Vote: 502 Apac 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)	
4. Production and Marketing				
Non Standard Outputs:	community level) Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	community level) Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 45,000	<i>Non Wage Rec't:</i> 18,220	<i>Non Wage Rec't:</i> 35,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,000	Total 18,220	Total 35,500	

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	4 (Sensitisation meetings held at the District H/Qs)	2 (Sensitisation meetings held at the District H/Qs)	4 (Sensitisation meetings held at the District H/Qs)
No of awareness radio shows participated in	12 (-Market information for District 6 (none) Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	12 (-Market information for District 6 (none) Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)	12 (-Market information for District 6 (none) Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)
No of businesses issued with trade licenses	30 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)	14 (7 Business man are linked to other business association in Jinja and Mbarara District for Two days)	34 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)
No of businesses inspected for compliance to the law	496 (Businesses within major trading centres inspected for compliance to the relevant laws)	796 (Businesses within major trading centres inspected for compliance to the relevant laws)	468 (Businesses within major trading centres inspected for compliance to the relevant laws)

Vote: 502 Apac 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:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies and other related issues Collect relevant data on business establishments in the district Conduct training workshop for SME on value chain Provide advisory services and training on entrepreneur skills and business management Collect package and disseminate market information Organize/collaboration meetings with stakeholders in value chain from major enterprises Travel in land and missions Motorcycle maintenance,oil and lubricants office operations(stationery ,newspaper,ICT equipments and accessories	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies an	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliance ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies and other related issues Collect relevant data on business establishments in the district Conduct training workshop for SME on value chain Provide advisory services and training on entrepreneur skills and business management Collect package and disseminate market information Organize/collaboration meetings with stakeholders in value chain from major enterprises Travel in land and missions Motorcycle maintenance,oil and lubricants office operations(stationery ,newspaper,ICT equipments and accessories
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,856	<i>Non Wage Rec't:</i>	8,410	<i>Non Wage Rec't:</i>	39,009
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,000
Total	35,356	Total	8,410	Total	65,009

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (None)	()		
No of awareness radio shows participated in	()	0 (None)	()		
No. of enterprises linked to UNBS for product quality and standards	()	0 (None)	()		
Non Standard Outputs:		None			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	12 (Books of accounts Audited and audit reports produced)	6 (Books of accounts Audited and audit reports produced)	()
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Vote: 502 Apac District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	(Community mobilisation and sensitization on formation of cooperatives)	0 (none)		()
No of cooperative groups supervised	12 (cooperatives & organizations Supervised)	6 (cooperatives & organizations Supervised)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	5,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	2,260	<i>Donor Dev't</i>	0
	Total	14,260	Total	5,100
			Total	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (organize training workshop for hotel owners in conjunction with MTWA officials)	6 (organize training workshop for hotel owners in conjunction with MTWA officials)		()
No. and name of new tourism sites identified	(Collect data on tourist attraction sites and develop tourism development plan)	1 (Collect data on tourist attraction sites and develop tourism development plan)		()
No. of tourism promotion activities mainstreamed in district development plans	()	0 (none)		()
Non Standard Outputs:		none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,644	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	1,940	<i>Donor Dev't</i>	0
	Total	5,584	Total	1,800
			Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (none)		()
No. of producer groups identified for collective value addition support	()	0 (none)		()
No. of value addition facilities in the district	2 (conduct baseline survey on existing and needed value addition support facilitation)	1 (conduct baseline survey on existing and needed value addition support facilitation)		()
A report on the nature of value addition support existing and needed	yes (inspecting and follow up of industrial establishment for compliance to minimum standards)	yes (inspecting and follow up of industrial establishment for compliance to minimum standards)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,500	<i>Non Wage Rec't:</i>	4,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	3,300	<i>Donor Dev't</i>	0
	Total	15,800	Total	4,400
			Total	0

Vote: 502 Apac 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

1. Approved integrated district health work plan in place	1. Approved integrated district health work plan in place	1. Approved integrated district health work plan in place
2. Quarterly performance and cumulative reports produced	2. Quarterly performance and cumulative reports produced	2. Quarterly performance and cumulative reports produced
3. Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly integrated support supervision and mentoring visits conducted	3. Quarterly integrated support supervision and mentoring visits conducted
4. Quarterly District health management team meetings conducted	4. Quarterly District health management team meetings conducted	4. Quarterly District health management team meetings conducted
5. Technical Capacity of health workers built	5. Technical Capacity of health workers built	5. Technical Capacity of health workers built
6. Health workers paid monthly salaries	6. Health workers paid monthly salaries	6. Health workers paid monthly salaries
7. Medical officers paid salary top up from local revenue	7. Medical officers paid salary top up from local revenue	7. Medical officers paid salary top up from local revenue
8. Administrative costs met	8. Administrative costs met	8. Administrative costs met
9. Motor vehicles & generator maintained & operational	9. Motor vehicles & generator maintained & operational	9. Motor vehicles & generator maintained & operational
10. Buildings, furniture, and office equipment maintained.	10. Buildings, furniture, and office equipment maintained.	10. Buildings, furniture, and office equipment maintained.
11. Utility bills (electricity & water) paid on a monthly basis	11. Utility bills (electricity & water) paid on a monthly basis	11. Utility bills (electricity & water) paid on a monthly basis
12. Monitoring and supervision of capital development conducted	12. Monitoring and supervision of capital development conducted	12. Monitoring and supervision of capital development conducted
13. International and national health events commemorated	13. International and national health events commemorated	13. International and national health events commemorated
		14. PHC fund for HSD management remitted to 2 HSDs
		15. DHMT/DHT meetings held on a quarterly basis

Wage Rec't: 3,560,225

Wage Rec't: 1,764,000

Wage Rec't: 3,259,104

Vote: 502 Apac 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>	79,024	<i>Non Wage Rec't:</i>	26,868	<i>Non Wage Rec't:</i>	75,727
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	1,455,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,455,000
Total	5,094,250	Total	1,790,868	Total	4,801,831

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	30 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	60 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	33 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)
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Value of health supplies and medicines delivered to health facilities by NMS	100 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	200 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	100 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)
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Value of essential medicines and health supplies delivered to health facilities by NMS	220000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	110000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)	220000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prison HC II, Aninolal HCII and Wansolo HCII.)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0

Vote: 502 Apac 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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,800

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. Environmental Health staff meeting conducted	1. Environmental Health staff meeting conducted	1. Environmental Health staff meeting conducted
	2. Quarterly environmental health data is available and used for decision making	2. Quarterly environmental health data is available and used for decision making	2. Quarterly environmental health data is available and used for decision making
	3. Epidemic prone diseases are reported and investigated	3. Epidemic prone diseases are reported and investigated	3. Epidemic prone diseases are reported and investigated
	4. Number of advocacy meetings conducted	4. Number of advocacy meetings conducted	4. Number advocacy meetings conducted
	5. Number of villages triggered, followed up and verified for CLTS	5. Number of villages triggered, followed up and verified for CLTS	5. No of villages triggered
	6. Number of new Latrines constructed	6. Number of new Latrines constructed	6. No of follow up visits conducted
	7. Number of radio talk shows conducted	7. Number of radio talk shows conducted	7. No of new latrines constructed
	8. National sanitation and handwashing days commemorated	8. National sanitation and handwashing days commemorated	8. No of hand washing facilities erected/constructed
	9. Number of VHTs oriented on CLTS	9. Number of VHTs oriented on CLTS	9. Sanitation week conducted
	10. Number of homesteads for leaders inspected	10. Number of homesteads for leaders inspected	10. No of radio talk shows held
	11. Number of VHT review meetings conducted	11. Number of VHT review meetings conducted	11. No of leaders households visited
	12. Number of sanitation quarterly technical review meetings conducted	12. Number of sanitation quarterly technical review meetings conducted	12. No supervision visits conducted
	13. Number of USF reports submitted to MoH	13. Number of USF reports submitted to MoH	
	14. Number of supervision visits conducted by political leaders.	14. Number of supervision visits conducted by political leaders.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	217,106	Non Wage Rec't:	104,967	Non Wage Rec't:	4,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	250,080
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	217,106	Total	104,967	Total	254,880

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	19800 (1 Maternity ward)	1456 (1 Maternity ward)	19800 (1 Maternity ward)
	2 Female ward	2 Female ward	2 Female ward
	3 Male Ward	3 Male Ward	3 Male Ward
	4. Paediatric ward)	4. Paediatric ward)	4. Paediatric ward)
%age of approved posts filled with trained health workers	80 (Apac Hospital)	78 (Apac Hospital)	80 (Apac Hospital)
Number of total outpatients that visited the District/General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	60450 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)

Vote: 502 Apac District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)	534 (Maternity Ward)	3740 (Maternity Ward)	
Non Standard Outputs:	1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Hospital cleansed Medical Officer's allowances paid ICT equipments maintained and serviced 8.Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases conducted <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 131,634 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 131,634	2. 1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Hospital cleansed Medical Officer's allowances paid ICT equipments maintained and serviced 8.Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases conducted <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 54,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 54,000	2. 1. Administrative costs met Motor vehicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Hospital cleansed Medical Officer's allowances paid ICT equipments maintained and serviced 8.Lower health facilities supervised and mentored Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. Sanitation activities implemented Active search on epidemic prone diseases conducted <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 131,634 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 131,634	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Alenga Hc III, Abedober HC III)	473 (Alenga Hc III, Abedober HC III)	1430 (Aduku HCII, Teboke HCII ,Alenga HCIII and Abedober HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1456 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	3960 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)
Number of outpatients that visited the NGO Basic health facilities	33000 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	15647 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	33000 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)
Number of inpatients that visited the NGO Basic health facilities	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	456 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)

US\$ Thousand	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)

Non Standard Outputs:	1. Administrative cost met	2. Utility bills paid	3.Vehicles and other equipments maintained	4. Compound Maintained	5. Fuel and lubricants purchased and used	6. Implementation of PHC activities like immunisation, hygiene and sanitation promotion and health promotion activities
	1. Administrative cost met	2. Utility bills paid	3.Vehicles and other equipments maintained	4. Compound Maintained	5. Fuel and lubricants purchased and used	6. Implementation of PHC activities like immunisation, hygiene and sanitation promotion and health promotion activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,370	<i>Non Wage Rec't:</i>	15,185	<i>Non Wage Rec't:</i>	30,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	30.370	<i>Total</i>	15.185	<i>Total</i>	30.370

No. and proportion of deliveries conducted in the Govt. health facilities	6600 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Oलेpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Wansolo HCII and Aninolal HCII.)	3300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Oलेpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Wansolo HCII and Aninolal HCII.)	7000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Oलेpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
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%age of approved posts filled with qualified health workers	90 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelep HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	72 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelep HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	90 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelep HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
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Vote: 502 Apac 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			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	96 (All Villages in the District)	96 (All Villages in the District)	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
Number of outpatients that visited the Govt. health facilities.	231000 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	11447 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	235000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No. of trained health related training sessions held.	20 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	6 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	25 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)
No. of children immunized with Pentavalent vaccine	14300 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII.)	5982 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII.)	15000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac 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				
Number of trained health workers in health centers	330 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	132 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	400 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	
Number of inpatients that visited the Govt. health facilities.	19800 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	3785 (Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III and Apire HCIII.)	20000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII)	
Non Standard Outputs:	1. Administrative costs met Motor vheicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Health facilities cleansed 6. ICT equipments maintained and serviced 7. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted Wage Rec't: 0 Non Wage Rec't: 126,637 Domestic Dev't: 0 Donor Dev't: 0 Total: 126,637	2. Aduku HC IV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Ollepek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prison HC II, Wansolo HCII and Aninolal HCII. Wage Rec't: 0 Non Wage Rec't: 38,492 Domestic Dev't: 0 Donor Dev't: 0 Total: 38,492	1. Administrative costs met Motor vheicles & generator maintained & operational Buildings, medical, and office equipment maintained. Utilities bills (electricity & water) paid on a monthly basis supplied Health facilities cleansed 6. ICT equipments maintained and serviced 7. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted Wage Rec't: 0 Non Wage Rec't: 173,664 Domestic Dev't: 0 Donor Dev't: 0 Total: 173,664	

Vote: 502 Apac 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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Number of Laptop computers procured at DHO's office	Nil		1. Procure 1 LCD projector for DHO's Officer		
	2. Solar inverter, solar panels and solar system installed and functional at DHO's Office			2. Procure a scanning machine for DHO's Officer		
	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	24,000	Domestic Dev't	0	Domestic Dev't	8,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	0	Total	8,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1. Number of DHT offices with new Nil furniture				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	1. A new functional placenta Pit constructed at Apire HCIII		Nil	1. Construction of 4 stance VIP latrine with urinals at Abedober HCIII		2.Complete construction of flush toilet at Biashara HCII
	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	4,300	Domestic Dev't	0	Domestic Dev't	13,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,300	Total	0	Total	13,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Facelift and rehabilitate Apac Hospital)			
No of healthcentres constructed	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	500,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (1. Aakali HCII. Teboke HCII)	2. 0 (Nil)	0 (N/A)			
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 502 Apac 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>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>	31,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,500	Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (1. Acwao HCII Aganga HCII)	2. 0 (No work executed)	1 (1. Construct a semi detached staff house at Olelpek HCII)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	2 (1. Complete construction a semi detached staff house at Acwao HCII 2. Complete construction of a semi detached staff house at Aganga HCII)

Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0		
Non Wage Rec't:	0	Non Wage Rec't:	0		
Domestic Dev't	168,200	Domestic Dev't	0	Domestic Dev't	115,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	168,200	Total	0	Total	115,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	1 (Rehabilitate the maternity ward at Chawente HCIII)
No of maternity wards constructed	0 (N/A)	0 (N/A)	0 (N/A)

Non Standard Outputs:	N/A	N/A	N/A
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	10,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	10,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of maternity wards constructed	0 (N/A)	0 (N/A)	1 (Construct a maternity ward at Olelpek HCII)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 120,455
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 120,455

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	2 (1. Rehabilitate OPD block at Teboke HCIII 2. Rehabilitate OPD block at Abei HCII)
No of OPD and other wards constructed	1 (1. Banya HCII)	0 (No work done)	1 (Construct an OPD block at Banya HCII)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>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>	35,633	<i>Domestic Dev't</i>	55,633
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,633	Total	55,633

5. Health

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	1 (1. Inomo HCIII)	0 (No work executed)	1 (Completion of an OPD block at Inomo HCIII)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	137,155	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	137,155	Total	0	Total	30,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	1668 (Qualified primary school teachers in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	1668 (Qualified primary school teachers posted in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A)	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A)	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika

Vote: 502 Apac 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			
	Tegot	Tegot	Apolika(A)
	Boda	Boda	Tegot
	Abapiri	Abapiri	Boda
			Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi	Anwangi
	Bung	Bung	Bung
	Apita	Apita	Apita
	Ayabi	Ayabi	Ayabi
	Nambieso	Nambieso	Nambieso
	Omwono	Omwono	Omwono
	Acwao	Acwao	Acwao
	Ayat	Ayat	Ayat
	Okik	Okik	Okik
	Atuma	Atuma	Atuma
	Agwenyere	Agwenyere	Agwenyere
	Ogwil	Ogwil	Ogwil
	Abura	Abura	Abura
	Owiny	Owiny	Owiny
	Aculawic	Aculawic	Aculawic
	Etekiber	Etekiber	Etekiber
	Abuli	Abuli	Abuli
	Punoatar	Punoatar	Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote	Onywalonote	Onywalonote
	Agwiciri	Agwiciri	Agwiciri
	Teogali	Teogali	Teogali
	Banya	Banya	Banya
	Banya(A)	Banya(A)	Banya(A)
	Aninolal	Aninolal	Aninolal
	Inomo	Inomo	Inomo
	Amambale	Amambale	Amambale
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa	Agwa	Agwa
	Amorigoga	Amorigoga	Amorigoga
	Ogwok	Ogwok	Ogwok
	Abwong	Abwong	Abwong
	Telela	Telela	Telela
	Abongomola	Abongomola	Abongomola
	Acoinino	Acoinino	Acoinino
	Aporotuku	Aporotuku	Aporotuku
	Acungi	Acungi	Acungi
	Abany	Abany	Abany
	Aderolongo	Aderolongo	Aderolongo
	Teioro	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Alaro	Alaro
	Onyany	Onyany	Onyany
	Akokora	Akokora	Akokora
	Wansolo	Wansolo	Wansolo
	Abalokweri	Abalokweri	Abalokweri
	Kwibale	Kwibale	Kwibale
	Apoi	Apoi	Apoi
	Barkworo	Barkworo	Barkworo
	Ayumi	Ayumi	Ayumi
	Ayago	Ayago	Ayumi

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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			
	Awila(A)	Awila(A)	Ayago
	Awila	Awila	Awila(A)
	Amun	Amun	Awila
	Abongokongo	Abongokongo	Amun
	Kungu	Kungu	Abongokongo
	Abuge	Abuge	Kungu
			Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	
	Arocha	Arocha	Apac sub-county 20 P/s
	Arocha(A)	Arocha(A)	Arocha
	Apac	Apac	Arocha(A)
	Omer	Omer	Apac
	Akuli	Akuli	Omer
	Atudu	Atudu	Akuli
	Atudu(A)	Atudu(A)	Atudu
	Angayiki	Angayiki	Atudu(A)
	Anyapo	Anyapo	Angayiki
	Atopi	Atopi	Anyapo
	Ollepek	Ollepek	Atopi
	Apac Model	Apac Model	Ollepek
	Atana	Atana	Apac Model
	Awiri	Awiri	Atana
	Odokomac	Odokomac	Awiri
	Olili	Olili	Odokomac
	Atar	Atar	Olili
	Awir	Awir	Atar
	Ayomjeri	Ayomjeri	Awir
	Iwal	Iwal	Ayomjeri
	Alerwang	Alerwang	Iwal
	Owang	Owang	Alerwang
			Owang
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	
	Chegere	Chegere	Chegere Sub-county 14 P/s
	Chegere(A)	Chegere(A)	Chegere
	Abedi	Abedi	Chegere(A)
	Abutaber	Abutaber	Abedi
	Atigolwok	Atigolwok	Abutaber
	Ilee	Ilee	Atigolwok
	Barodilo	Barodilo	Ilee
	Okutoagwe	Okutoagwe	Barodilo
	Kidilani	Kidilani	Okutoagwe
	Ongica	Ongica	Kidilani
	Ololango	Ololango	Ongica
	Abolo	Abolo	Ololango
	Adir	Adir	Abolo
	Adem	Adem	Adir
	Teboke	Teboke	Adem
			Teboke
	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	
	Boke	Boke	Ibuje sub-county 13 P/s
	Alado	Alado	Boke
	Amocal	Amocal	Alado
	Apele	Apele	Amocal
	Igoti	Igoti	Apele
	Amilo	Amilo	Igoti
	Aketo	Aketo	Amilo
	Aketo(A)	Aketo(A)	Aketo
	Alekolil	Alekolil	Aketo(A)
	Alwala	Alwala	Alekolil
	Alenga	Alenga	Alwala

Vote: 502 Apac 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)

6. Education

Alenga(A)	Alenga(A)	Alenga
Ibuje	Ibuje	Alenga(A)
Alworoceng	Alworoceng	Ibuje
Chakali)	Chakali)	Alworoceng
		Chakali)

Vote: 502 Apac 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 teachers paid salaries	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	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			
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa	Agwa	Agwa
	Amorigoga	Amorigoga	Amorigoga
	Ogwok	Ogwok	Ogwok
	Abwong	Abwong	Abwong
	Telela	Telela	Telela
	Abongomola	Abongomola	Abongomola
	Acoinino	Acoinino	Acoinino
	Aporotuku	Aporotuku	Aporotuku
	Acungi	Acungi	Acungi
	Abany	Abany	Abany
	Aderolongo	Aderolongo	Aderolongo
	Teioro	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Alaro	Alaro
	Onyany	Onyany	Onyany
	Akokora	Akokora	Akokora
	Wansolo	Wansolo	Wansolo
	Abalokweri	Abalokweri	Abalokweri
	Kwibale	Kwibale	Kwibale
	Apoi	Apoi	Apoi
	Barkworo	Barkworo	Barkworo
	Ayumi	Ayumi	Ayumi
	Ayago	Ayago	Ayago
	Awila(A)	Awila(A)	Awila(A)
	Awila	Awila	Awila
	Amun	Amun	Amun
	Abongokongo	Abongokongo	Abongokongo
	Kungu	Kungu	Kungu
	Abuge	Abuge	Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha	Arocha
	Arocha(A)	Arocha(A)	Arocha(A)
	Apac	Apac	Apac
	Omer	Omer	Omer
	Akuli	Akuli	Akuli
	Atudu	Atudu	Atudu
	Atudu(A)	Atudu(A)	Atudu(A)
	Angayiki	Angayiki	Angayiki
	Anyapo	Anyapo	Anyapo
	Atopi	Atopi	Atopi
	Ollepek	Ollepek	Ollepek
	Apac Model	Apac Model	Apac Model
	Atana	Atana	Atana
	Awiri	Awiri	Awiri
	Odokomac	Odokomac	Odokomac
	Olili	Olili	Olili
	Atar	Atar	Atar
	Awir	Awir	Awir
	Ayomjeri	Ayomjeri	Ayomjeri
	Iwal	Iwal	Iwal
	Alerwang	Alerwang	Alerwang
	Owang	Owang	Owang
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere	Chegere	Chegere
	Chegere(A)	Chegere(A)	Chegere(A)

Vote: 502 Apac District

Workplan Outputs

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	Abedi	Abedi	Abedi
	Abutaber	Abutaber	Abutaber
	Atigolwok	Atigolwok	Atigolwok
	Ilee	Ilee	Ilee
	Barodilo	Barodilo	Barodilo
	Okutoagwe	Okutoagwe	Okutoagwe
	Kidilani	Kidilani	Kidilani
	Ongica	Ongica	Ongica
	Ololango	Ololango	Ololango
	Abolo	Abolo	Abolo
	Adir	Adir	Adir
	Adem	Adem	Adem
	Teboke	Teboke	Teboke
	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
	Boke	Boke	Boke
	Alado	Alado	Alado
	Amocal	Amocal	Amocal
	Apele	Apele	Apele
	Igoti	Igoti	Igoti
	Amilo	Amilo	Amilo
	Aketo	Aketo	Aketo
	Aketo(A)	Aketo(A)	Aketo(A)
	Alekolil	Alekolil	Alekolil
	Alwala	Alwala	Alwala
	Alenga	Alenga	Alenga
	Alenga(A)	Alenga(A)	Alenga(A)
	Ibuje	Ibuje	Ibuje
	Alworoceng	Alworoceng	Alworoceng
	Chakali)	Chakali)	Chakali)
Non Standard Outputs:	Primary school teachers verified and confirmed as existing and available	Primary school teachers verified and confirmed as existing and available	Primary school teachers verified and confirmed as existing and available
	<i>Wage Rec't:</i> 9,261,393	<i>Wage Rec't:</i> 4,851,060	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 490,939	<i>Non Wage Rec't:</i> 247,137	<i>Non Wage Rec't:</i> 75,099
	<i>Domestic Dev't</i> 162,051	<i>Domestic Dev't</i> 62,420	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 60,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 60,000
	Total 9,974,383	Total 5,160,617	Total 135,099

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	132 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret
	Chawente Sub-county 10 P/s Amwanga	Chawente Sub-county 10 P/s Amwanga	Chawente Sub-county 10 P/s Amwanga

Vote: 502 Apac 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			
	chawente	chawente	chawente
	Atule	Atule	Atule
	Agolowelo	Agolowelo	Agolowelo
	Alido	Alido	Alido
	Apwori	Apwori	Apwori
	Apwori(A)	Apwori(A)	Apwori(A)
	Apolika	Apolika	Apolika
	Apolika(A)	Apolika(A)	Apolika(A)
	Tegot	Tegot	Tegot
	Boda	Boda	Boda
	Abapiri	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi	Anwangi
	Bung	Bung	Bung
	Apita	Apita	Apita
	Ayabi	Ayabi	Ayabi
	Nambieso	Nambieso	Nambieso
	Omwono	Omwono	Omwono
	Acwao	Acwao	Acwao
	Ayat	Ayat	Ayat
	Okik	Okik	Okik
	Atuma	Atuma	Atuma
	Agwenyere	Agwenyere	Agwenyere
	Ogwil	Ogwil	Ogwil
	Abura	Abura	Abura
	Owiny	Owiny	Owiny
	Aculawic	Aculawic	Aculawic
	Etekiber	Etekiber	Etekiber
	Abuli	Abuli	Abuli
	Punoatar	Punoatar	Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote	Onywalonote	Onywalonote
	Agwiciri	Agwiciri	Agwiciri
	Teogali	Teogali	Teogali
	Banya	Banya	Banya
	Banya(A)	Banya(A)	Banya(A)
	Aninolal	Aninolal	Aninolal
	Inomo	Inomo	Inomo
	Amambale	Amambale	Amambale
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa	Agwa	Agwa
	Amorigoga	Amorigoga	Amorigoga
	Ogwok	Ogwok	Ogwok
	Abwong	Abwong	Abwong
	Telela	Telela	Telela
	Abongomola	Abongomola	Abongomola
	Acoinino	Acoinino	Acoinino
	Aporotuku	Aporotuku	Aporotuku
	Acungi	Acungi	Acungi
	Abany	Abany	Abany
	Aderolongo	Aderolongo	Aderolongo
	Teioro	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Alaro	Alaro
	Onyany	Onyany	Onyany

Vote: 502 Apac 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			
	Akokora	Akokora	Akokora
	Wansolo	Wansolo	Wansolo
	Abalokweri	Abalokweri	Abalokweri
	Kwibale	Kwibale	Kwibale
	Apoi	Apoi	Apoi
	Barkworo	Barkworo	Barkworo
	Ayumi	Ayumi	Ayumi
	Ayago	Ayago	Ayago
	Awila(A)	Awila(A)	Awila(A)
	Awila	Awila	Awila
	Amun	Amun	Amun
	Abongokongo	Abongokongo	Abongokongo
	Kungu	Kungu	Kungu
	Abuge	Abuge	Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha	Arocha
	Arocha(A)	Arocha(A)	Arocha(A)
	Apac	Apac	Apac
	Omer	Omer	Omer
	Akuli	Akuli	Akuli
	Atudu	Atudu	Atudu
	Atudu(A)	Atudu(A)	Atudu(A)
	Angayiki	Angayiki	Angayiki
	Anyapo	Anyapo	Anyapo
	Atopi	Atopi	Atopi
	Ollepek	Ollepek	Ollepek
	Apac Model	Apac Model	Apac Model
	Atana	Atana	Atana
	Awiri	Awiri	Awiri
	Odokomac	Odokomac	Odokomac
	Olili	Olili	Olili
	Atar	Atar	Atar
	Awir	Awir	Awir
	Ayomjeri	Ayomjeri	Ayomjeri
	Iwal	Iwal	Iwal
	Alerwang	Alerwang	Alerwang
	Owang	Owang	Owang
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere	Chegere	Chegere
	Chegere(A)	Chegere(A)	Chegere(A)
	Abedi	Abedi	Abedi
	Abutaber	Abutaber	Abutaber
	Atigolwok	Atigolwok	Atigolwok
	Ilee	Ilee	Ilee
	Barodilo	Barodilo	Barodilo
	Okutoagwe	Okutoagwe	Okutoagwe
	Kidilani	Kidilani	Kidilani
	Ongica	Ongica	Ongica
	Ololango	Ololango	Ololango
	Abolo	Abolo	Abolo
	Adir	Adir	Adir
	Adem	Adem	Adem
	Teboke	Teboke	Teboke
	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s	Ibuje sub-county 13 P/s
	Boke	Boke	Boke
	Alado	Alado	Alado
	Amocal	Amocal	Amocal

Vote: 502 Apac 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

Apele	Apele	Apele
Igoti	Igoti	Igoti
Amilo	Amilo	Amilo
Aketo	Aketo	Aketo
Aketo(A)	Aketo(A)	Aketo(A)
Alekolil	Alekolil	Alekolil
Alwala	Alwala	Alwala
Alenga	Alenga	Alenga
Alenga(A)	Alenga(A)	Alenga(A)
Ibuje	Ibuje	Ibuje
Alworoceng	Alworoceng	Alworoceng
Chakali)	Chakali)	Chakali)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of Students passing in grade one	260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	328 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:	260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:
	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s	Aduku sub-county 10 P/s
	Akwon	Akwon	Akwon
	Aduku	Aduku	Aduku
	Ikweru	Ikweru	Ikweru
	Akot	Akot	Akot
	Amia	Amia	Amia
	Aboko	Aboko	Aboko
	Apire	Apire	Apire
	Aporwegi	Aporwegi	Aporwegi
	Ikweru Negri	Ikweru Negri	Ikweru Negri
	St. Margret	St. Margret	St. Margret
	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s	Chawente Sub-county 10 P/s
	Amwanga	Amwanga	Amwanga
	chawente	chawente	chawente
	Atule	Atule	Atule
	Agolowelo	Agolowelo	Agolowelo
	Alido	Alido	Alido
	Apwori	Apwori	Apwori
	Apwori(A)	Apwori(A)	Apwori(A)
	Apolika	Apolika	Apolika
	Apolika(A)	Apolika(A)	Apolika(A)
	Tegot	Tegot	Tegot
	Boda	Boda	Boda
	Abapiri	Abapiri	Abapiri
	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s	Nambieso sub-county 18 P/s
	Anwangi	Anwangi	Anwangi
	Bung	Bung	Bung
	Apita	Apita	Apita
	Ayabi	Ayabi	Ayabi
	Nambieso	Nambieso	Nambieso
	Omwono	Omwono	Omwono
	Acwao	Acwao	Acwao
	Ayat	Ayat	Ayat
	Okik	Okik	Okik
	Atuma	Atuma	Atuma
	Agwenyere	Agwenyere	Agwenyere
	Ogwil	Ogwil	Ogwil
	Abura	Abura	Abura
	Owiny	Owiny	Owiny
	Aculawic	Aculawic	Aculawic
	Etekiber	Etekiber	Etekiber
	Abuli	Abuli	Abuli
	Punoatar	Punoatar	Punoatar
	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s	Inomo sub-county 7 p/s
	Onywalonote	Onywalonote	Onywalonote
	Agwiciri	Agwiciri	Agwiciri
	Teogali	Teogali	Teogali
	Banya	Banya	Banya
	Banya(A)	Banya(A)	Banya(A)
	Aninolal	Aninolal	Aninolal
	Inomo	Inomo	Inomo
	Amambale	Amambale	Amambale

Vote: 502 Apac 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			
	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s	Abongomola sub-county 12 P/s
	Agwa	Agwa	Agwa
	Amorigoga	Amorigoga	Amorigoga
	Ogwok	Ogwok	Ogwok
	Abwong	Abwong	Abwong
	Telela	Telela	Telela
	Abongomola	Abongomola	Abongomola
	Acoinino	Acoinino	Acoinino
	Aporotuku	Aporotuku	Aporotuku
	Acungi	Acungi	Acungi
	Abany	Abany	Abany
	Aderolongo	Aderolongo	Aderolongo
	Teioro	Teioro	Teioro
	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s	Akokoro sub-county 16 P/s
	Aluga	Aluga	Aluga
	Alaro	Alaro	Alaro
	Onyany	Onyany	Onyany
	Akokora	Akokora	Akokora
	Wansolo	Wansolo	Wansolo
	Abalokweri	Abalokweri	Abalokweri
	Kwibale	Kwibale	Kwibale
	Apoi	Apoi	Apoi
	Barkworo	Barkworo	Barkworo
	Ayumi	Ayumi	Ayumi
	Ayago	Ayago	Ayago
	Awila(A)	Awila(A)	Awila(A)
	Awila	Awila	Awila
	Amun	Amun	Amun
	Abongokongo	Abongokongo	Abongokongo
	Kungu	Kungu	Kungu
	Abuge	Abuge	Abuge
	Apac sub-county 20 P/s	Apac sub-county 20 P/s	Apac sub-county 20 P/s
	Arocha	Arocha	Arocha
	Arocha(A)	Arocha(A)	Arocha(A)
	Apac	Apac	Apac
	Omer	Omer	Omer
	Akuli	Akuli	Akuli
	Atudu	Atudu	Atudu
	Atudu(A)	Atudu(A)	Atudu(A)
	Angayiki	Angayiki	Angayiki
	Anyapo	Anyapo	Anyapo
	Atopi	Atopi	Atopi
	Ollepek	Ollepek	Ollepek
	Apac Model	Apac Model	Apac Model
	Atana	Atana	Atana
	Awiri	Awiri	Awiri
	Odokomac	Odokomac	Odokomac
	Olili	Olili	Olili
	Atar	Atar	Atar
	Awir	Awir	Awir
	Ayomjeri	Ayomjeri	Ayomjeri
	Iwal	Iwal	Iwal
	Alerwang	Alerwang	Alerwang
	Owang	Owang	Owang
	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s	Chegere Sub-county 14 P/s
	Chegere	Chegere	Chegere
	Chegere(A)	Chegere(A)	Chegere(A)

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	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

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

Vote: 502 Apac 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 pupils enrolled in UPE	104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:	104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:	104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:
	Aduku sub-county 10 P/s [10,634]	Aduku sub-county 10 P/s [10,634]	Aduku sub-county 10 P/s [10,634]
	Akwon (807)	Akwon (807)	Akwon (807)
	Aduku (1,444)	Aduku (1,444)	Aduku (1,444)
	Ikweru 1,742	Ikweru 1,742	Ikweru 1,742
	Akot (1,430)	Akot (1,430)	Akot (1,430)
	Amia (1,005)	Amia (1,005)	Amia (1,005)
	Aboko (1,132)	Aboko (1,132)	Aboko (1,132)
	Apiro (1,282)	Apiro (1,282)	Apiro (1,282)
	Aporwegi 706	Aporwegi 706	Aporwegi 706
	Ikweru Negri 634	Ikweru Negri 634	Ikweru Negri 634
	St. Margret 452	St. Margret 452	St. Margret 452
	Chawente Sub-county 10 P/s [8,480]	Chawente Sub-county 10 P/s [8,480]	Chawente Sub-county 10 P/s [8,480]
	Amwanga 618	Amwanga 618	Amwanga 618
	chawente 917	chawente 917	chawente 917
	Atule 642	Atule 642	Atule 642
	Agolowelo 1,014	Agolowelo 1,014	Agolowelo 1,014
	Alido 606	Alido 606	Alido 606
	Apwori 931	Apwori 931	Apwori 931
	Apwori(A) 543	Apwori(A) 543	Apwori(A) 543
	Apolika 582	Apolika 582	Apolika 582
	Apolika(A) 427	Apolika(A) 427	Apolika(A) 427
	Tegot 419	Tegot 419	Tegot 419
	Boda 595	Boda 595	Boda 595
	Abapiri 743	Abapiri 743	Abapiri 743
	Amun Annex 443	Amun Annex 443	Amun Annex 443
	Nambieso sub-county 18 P/s [14,337]	Nambieso sub-county 18 P/s [14,337]	Nambieso sub-county 18 P/s [14,337]
	Anwangi 735	Anwangi 735	Anwangi 735
	Bung 772	Bung 772	Bung 772
	Apita 1,064	Apita 1,064	Apita 1,064
	Ayabi 801	Ayabi 801	Ayabi 801
	Nambieso 762	Nambieso 762	Nambieso 762
	Omwono 510	Omwono 510	Omwono 510
	Acwao 741	Acwao 741	Acwao 741
	Ayat 721	Ayat 721	Ayat 721
	Okik 836	Okik 836	Okik 836
	Atuma 894	Atuma 894	Atuma 894
	Agwenyere 567	Agwenyere 567	Agwenyere 567
	Ogwil 595	Ogwil 595	Ogwil 595
	Abura 874	Abura 874	Abura 874
	Owiny 922	Owiny 922	Owiny 922
	Aculawic 720	Aculawic 720	Aculawic 720
	Etekiber 843	Etekiber 843	Etekiber 843
	Abuli 1,207	Abuli 1,207	Abuli 1,207
	Punoatar 773	Punoatar 773	Punoatar 773
	Inomo sub-county 7 p/s [7,913]	Inomo sub-county 7 p/s [7,913]	Inomo sub-county 7 p/s [7,913]
	Onywalonote 886	Onywalonote 886	Onywalonote 886
	Agwiciri 783	Agwiciri 783	Agwiciri 783
	Teogali 965	Teogali 965	Teogali 965
	Banya 925	Banya 925	Banya 925
	Banya(A) 465	Banya(A) 465	Banya(A) 465
	Aninolal.1,157	Aninolal.1,157	Aninolal.1,157
	Aninolal (A) 730	Aninolal (A) 730	Aninolal (A) 730

Vote: 502 Apac District

Workplan Outputs

<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

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

Vote: 502 Apac District

Workplan Outputs

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)	
	Atar 1,275	Atar 1,275	Atar 1,275	
	Atar (A) 660	Atar (A) 660	Atar (A) 660	
	Awir 1,636	Awir 1,636	Awir 1,636	
	Ayomjeri 819	Ayomjeri 819	Ayomjeri 819	
	Iwal 751	Iwal 751	Iwal 751	
	Alerwang 696	Alerwang 696	Alerwang 696	
	Owang 1,061	Owang 1,061	Owang 1,061	
	Chegere Sub-county 14 P/s 12,042	Chegere Sub-county 14 P/s 12,042	Chegere Sub-county 14 P/s 12,042	
	Chegere 1,140	Chegere 1,140	Chegere 1,140	
	Chegere(A) 456	Chegere(A) 456	Chegere(A) 456	
	Abedi 422	Abedi 422	Abedi 422	
	Abutaber 904	Abutaber 904	Abutaber 904	
	Atigolwok 830	Atigolwok 830	Atigolwok 830	
	Ilee 967	Ilee 967	Ilee 967	
	Barodilo 567	Barodilo 567	Barodilo 567	
	Okutoagwe 700	Okutoagwe 700	Okutoagwe 700	
	Kidilani 991	Kidilani 991	Kidilani 991	
	Ongica 1,152	Ongica 1,152	Ongica 1,152	
	Ololango 1,330	Ololango 1,330	Ololango 1,330	
	Abolo 664	Abolo 664	Abolo 664	
	Adir 482	Adir 482	Adir 482	
	Adem 768	Adem 768	Adem 768	
	Teboke 669	Teboke 669	Teboke 669	
	Ibuje sub-county 13 P/s [11,693]	Ibuje sub-county 13 P/s [11,693]	Ibuje sub-county 13 P/s [11,693]	
	Boke 736	Boke 736	Boke 736	
	Alado 626	Alado 626	Alado 626	
	Amocal 760	Amocal 760	Amocal 760	
	Amocal (A) 662	Amocal (A) 662	Amocal (A) 662	
	Apele 620	Apele 620	Apele 620	
	Igoti 735	Igoti 735	Igoti 735	
	Amilo 949	Amilo 949	Amilo 949	
	Aketo 464	Aketo 464	Aketo 464	
	Aketo (A) 590	Aketo (A) 590	Aketo (A) 590	
	Alekolil 769	Alekolil 769	Alekolil 769	
	Alwala 609	Alwala 609	Alwala 609	
	Alenga 721	Alenga 721	Alenga 721	
	Alenga (A) 676	Alenga (A) 676	Alenga (A) 676	
	Ibuje 1,018	Ibuje 1,018	Ibuje 1,018	
	Alworoceng 1,119	Alworoceng 1,119	Alworoceng 1,119	
	Chakali 639	Chakali 639	Chakali 639	

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	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 pupils sitting PLE	104000 (PLE sat in 120 primary schools in the district under UPE programme:	104000 (PLE sat in 120 primary schools in the district under UPE programme:	4000 (PLE sat in 120 primary schools in the district under UPE programme:
	Aduku sub-county 10 P/s(714)	Aduku sub-county 10 P/s(714)	Aduku sub-county 10 P/s(714)
	Akwon 49	Akwon 49	Akwon 49
	Aduku 79	Aduku 79	Aduku 79
	Ikweru 148	Ikweru 148	Ikweru 148
	Akot 107	Akot 107	Akot 107
	Amia 57	Amia 57	Amia 57
	Aboko 30	Aboko 30	Aboko 30
	Apire 53	Apire 53	Apire 53
	Aporweg 55i	Aporweg 55i	Aporweg 55i
	Ikweru Negr 61i	Ikweru Negr 61i	Ikweru Negr 61i
	St. Margret 75	St. Margret 75	St. Margret 75
	Chawente Sub-county 10 P/s(359)	Chawente Sub-county 10 P/s(359)	Chawente Sub-county 10 P/s(359)
	Amwanga 0	Amwanga 0	Amwanga 0
	chawente 56	chawente 56	chawente 56
	Atule 74	Atule 74	Atule 74
	Agolowelo 34	Agolowelo 34	Agolowelo 34
	Alido 45	Alido 45	Alido 45
	Apwori 30	Apwori 30	Apwori 30
	Apwori(A) 30	Apwori(A) 30	Apwori(A) 30
	Apolika 20	Apolika 20	Apolika 20
	Apolika(A) 0	Apolika(A) 0	Apolika(A) 0
	Tegot 0	Tegot 0	Tegot 0
	Boda 25	Boda 25	Boda 25
	Abapiri 45	Abapiri 45	Abapiri 45
	Nambieso sub-county 18 P/s(901)	Nambieso sub-county 18 P/s(901)	Nambieso sub-county 18 P/s(901)
	Anwangi 120	Anwangi 120	Anwangi 120
	Bung 48	Bung 48	Bung 48
	Apita 59	Apita 59	Apita 59
	Ayabi 23	Ayabi 23	Ayabi 23
	Nambieso 47	Nambieso 47	Nambieso 47
	Omwono 24	Omwono 24	Omwono 24
	Acwao 35	Acwao 35	Acwao 35
	Ayat 49	Ayat 49	Ayat 49
	Okik 83	Okik 83	Okik 83
	Atuma 30	Atuma 30	Atuma 30
	Agwenyere 43	Agwenyere 43	Agwenyere 43
	Ogwil 26	Ogwil 26	Ogwil 26
	Abura 58	Abura 58	Abura 58
	Owiny 40	Owiny 40	Owiny 40
	Aculawic 46	Aculawic 46	Aculawic 46
	Etekiber 60	Etekiber 60	Etekiber 60
	Abuli 60	Abuli 60	Abuli 60
	Punoatar 50	Punoatar 50	Punoatar 50
	Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)	Inomo sub-county 7 p/s(575)
	Onywalonote 89	Onywalonote 89	Onywalonote 89
	Agwiciri 57	Agwiciri 57	Agwiciri 57
	Teogali 55	Teogali 55	Teogali 55
	Banya 50	Banya 50	Banya 50
	Banya(A) 33	Banya(A) 33	Banya(A) 33
	Aninolal 80	Aninolal 80	Aninolal 80
	Inomo 165	Inomo 165	Inomo 165
	Amambale 46	Amambale 46	Amambale 46

Vote: 502 Apac 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)
	Abongomola sub-county 12 P/s(444)	Abongomola sub-county 12 P/s(444)	Abongomola sub-county 12 P/s(444)
	Agwa 0	Agwa 0	Agwa 0
	Amorigoga 48	Amorigoga 48	Amorigoga 48
	Ogwok 0	Ogwok 0	Ogwok 0
	Abwong 31	Abwong 31	Abwong 31
	Telela 58	Telela 58	Telela 58
	Abongomola 102	Abongomola 102	Abongomola 102
	Acoinino 35	Acoinino 35	Acoinino 35
	Aporotuku 20	Aporotuku 20	Aporotuku 20
	Acungi 51	Acungi 51	Acungi 51
	Abany 30	Abany 30	Abany 30
	Aderolong 39	Aderolong 39	Aderolong 39
	Teioro 30	Teioro 30	Teioro 30
	Akokoro sub-county 16 P/s(679)	Akokoro sub-county 16 P/s(679)	Akokoro sub-county 16 P/s(679)
	Aluga 36	Aluga 36	Aluga 36
	Alaro 77	Alaro 77	Alaro 77
	Onyany 16	Onyany 16	Onyany 16
	Akokoro 42	Akokoro 42	Akokoro 42
	Wansolo 29	Wansolo 29	Wansolo 29
	Abalokweri 72	Abalokweri 72	Abalokweri 72
	Kwibale 47	Kwibale 47	Kwibale 47
	Apoi 26	Apoi 26	Apoi 26
	Barkworo 31	Barkworo 31	Barkworo 31
	Ayumi 92	Ayumi 92	Ayumi 92
	Ayago 41	Ayago 41	Ayago 41
	Awila(A) 0	Awila(A) 0	Awila(A) 0
	Awila 30	Awila 30	Awila 30
	Amun 68	Amun 68	Amun 68
	Abongokongo 18	Abongokongo 18	Abongokongo 18
	Kungu 32	Kungu 32	Kungu 32
	Abuge 22	Abuge 22	Abuge 22
	Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)	Apac Town councilty 3 P/s(283)
	Arocha 101	Arocha 101	Arocha 101
	Arocha(A) 19	Arocha(A) 19	Arocha(A) 19
	Apac 71	Apac 71	Apac 71
	Apac Model 92	Apac Model 92	Apac Model 92
	Apac Sub-County 17 p/s(830)	Apac Sub-County 17 p/s(830)	Apac Sub-County 17 p/s(830)
	Omer 41	Omer 41	Omer 41
	Akuli 22	Akuli 22	Akuli 22
	Atudu 36	Atudu 36	Atudu 36
	Atudu(A) 13	Atudu(A) 13	Atudu(A) 13
	Angayiki 34	Angayiki 34	Angayiki 34
	Anyapo 0	Anyapo 0	Anyapo 0
	Atopi 58	Atopi 58	Atopi 58
	Atopi (A) 30	Atopi (A) 30	Atopi (A) 30
	Ollepek 32	Ollepek 32	Ollepek 32
	Atana 41	Atana 41	Atana 41
	Awiri 76	Awiri 76	Awiri 76
	Odokomac 65	Odokomac 65	Odokomac 65
	Olili 41	Olili 41	Olili 41
	Atar 62	Atar 62	Atar 62
	Awir 113	Awir 113	Awir 113
	Ayomjeri 53	Ayomjeri 53	Ayomjeri 53
	Iwal 17	Iwal 17	Iwal 17
	Alerwang 33	Alerwang 33	Alerwang 33
	Owang 63	Owang 63	Owang 63

Vote: 502 Apac 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			
	Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)	Chegere Sub-county 14 P/s(676)
	Chegere 42	Chegere 42	Chegere 42
	Chegere(A) 0	Chegere(A) 0	Chegere(A) 0
	Abedi 36	Abedi 36	Abedi 36
	Abutaber 36	Abutaber 36	Abutaber 36
	Atigolwok 68	Atigolwok 68	Atigolwok 68
	Ilee 75	Ilee 75	Ilee 75
	Barodilo 30	Barodilo 30	Barodilo 30
	Okutoagwe 35	Okutoagwe 35	Okutoagwe 35
	Kidilani 33	Kidilani 33	Kidilani 33
	Ongica 60	Ongica 60	Ongica 60
	Ololango 77	Ololango 77	Ololango 77
	Abolo 53	Abolo 53	Abolo 53
	Adir 40	Adir 40	Adir 40
	Adem 46	Adem 46	Adem 46
	Teboke 45	Teboke 45	Teboke 45
	Ibuje sub-county 13 P/s(643)	Ibuje sub-county 13 P/s(643)	Ibuje sub-county 13 P/s(643)
	Boke 37	Boke 37	Boke 37
	Alado 28	Alado 28	Alado 28
	Amocal 31	Amocal 31	Amocal 31
	Apele 32	Apele 32	Apele 32
	Igoti 32	Igoti 32	Igoti 32
	Amilo 62	Amilo 62	Amilo 62
	Aketo 20	Aketo 20	Aketo 20
	Aketo(A) 51	Aketo(A) 51	Aketo(A) 51
	Alekolil 65	Alekolil 65	Alekolil 65
	Alwala 43	Alwala 43	Alwala 43
	Alenga 75	Alenga 75	Alenga 75
	Alenga(A) 0	Alenga(A) 0	Alenga(A) 0
	Ibuje 73	Ibuje 73	Ibuje 73
	Alworoceng 50	Alworoceng 50	Alworoceng 50
	Chakali 44)	Chakali 44)	Chakali 44)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	9,261,393
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	609,162	406,000	854,472
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 609,162	Total 406,000	Total 10,115,865

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Selected schools in the district supplied with furniture	none	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	92,693	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total 92,693	Total 0	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	40 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	0 (none)	4 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)
No. of classrooms rehabilitated in UPE	0 (None)	0 (none)	0 (None)

Vote: 502 Apac District

Workplan Outputs

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

6. Education

Non Standard Outputs:	None	none	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>	71,742	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	71,742	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (none)	0 (None)	
No. of classrooms constructed in UPE	6 (Classrooms constructed to completion in primary schools assessed (2 Classroom block at Amun Annex P/School, 2 Classroom block at Chakali P/School, 2 Classroom block at Aduku P/School 2 Classroom block at Apoi P/School 2 Classroom block at Abongokongo P/School 3 Classroom block at Maruzi SS in Apac Town Council))	0 (none)	0 (None)	

Non Standard Outputs:	None	none	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>	171,915	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	171,915	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Latrines contruted at Atuma,Angayiki, Tegot, Adir, Omwono, Abura, Omer, Ongica, Ololango, Kwibale,Teioro, Abuge p/schools)	0 (none)	0 (None)	
No. of latrine stances rehabilitated	0 (None)	0 (none)	0 (None)	
Non Standard Outputs:	None	none	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>	34,258	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,258	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (none)	0 (None)	
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Vote: 502 Apac 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 constructed	8 (Retention for Latrines contrated in (Omwo primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwonoschools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweri primary schools in Aduku T/Council)	6 (Retention for Latrines contrated in (Omwo primary schools in Nambieso S/Cty , St. Magarete primary schools in Aduku T/Council ,Abalokweri primary schools in Akokoro S/Cty Omwonoschools in Nambieso S/Cty ,Chegere primary schools in Chegere S/Cty ,Amocal primary schools in Ibuje S/Cty ,Odokomac primary schools in Apac S/Cty ,Ikweri primary schools in Aduku T/Council)	0 (None)	
Non Standard Outputs:		none	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>	132,662	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	132,662	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Retention for Teachers' house paid in (Onyalonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	4 (Retention for Teachers' house paid in (Onyalonote P/School in Inomo Sub-County, Agwenyere P/School in Nambieso Sub-County, Agolowelo P/School in Chawente Sub-County,)	0 (None)	
No. of teacher houses rehabilitated	()	0 (none)	0 (None)	
Non Standard Outputs:		none	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>	36,617	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,617	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (none)	0 (None)	
Non Standard Outputs:		none	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>	50,209	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,209	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (none)	0 (None)	
Non Standard Outputs:		none	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>	30,995	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 502 Apac 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

	Total	30,995	Total	0	Total	0
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	98 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	300 (UCE passed by students who sat in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
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No. of teaching and non teaching staff paid	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	225 (Secondary School Teaching and non-teaching staff paid in the following secondary Schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
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No. of students sitting O level	680 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	648 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)	680 (O' level candidates registered and sat UCE in the following schools: Akokoro Sen Sec School, Ibuje Sen Sec School, Chegere Sen Sec School, Apac sen Sec school, Chawente sen sec School, Ikwera Girls Sen sec school, Aduku sen sec School Inomo Sen Sec School, Nambieso Agro Sec School, Abongomola Seeds School,)
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Non Standard Outputs:	None	None	None
	Wage Rec't: 1,303,459	Wage Rec't: 20,000	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,303,459	Total 20,000	Total 0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	890 (890 Senior one students enrolled under USE in Aduku SS.)	0 (None)	890 (Senior one students enrolled under USE in Secondary Schools)
Non Standard Outputs:	None	None	None
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 1,303,459
	Non Wage Rec't: 551,765	Non Wage Rec't: 352,000	Non Wage Rec't: 737,085
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 502 Apac 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	551,765	Total	352,000	Total	2,040,544

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of Secondary School block at Maruzi Seed School	None	None	None
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	26,723	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0
	Total	26,723	Total	4,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (None)	0 (None)	0 (None)
No. of classrooms constructed in USE	()	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None	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	50,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	50,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	73 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))
No. of students in tertiary education	4000 (Students enrolled in tertiary institution)	743 (Students enrolled in tertiary institution)	1896 (Students enrolled in tertiary institution)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 444,244	<i>Wage Rec't:</i> 50,160	<i>Wage Rec't:</i> 444,244
	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 72,000	<i>Non Wage Rec't:</i> 160,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 564,982	<i>Total</i> 122,160	<i>Total</i> 605,228

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	None	Schools Inspected and reports produced to that effect
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	0

Vote: 502 Apac 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

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	()	80 (schools inspected)	120 (10 Primary schools inspected and reports produced on a quarterly basis)
No. of secondary schools inspected in quarter	10 (10 Secondary schools inspected and reports produced on a quarterly basis)	10 (10 Secondary schools inspected and reports produced on a quarterly basis)	8 (10 Secondary schools inspected and reports produced on a quarterly basis)
No. of tertiary institutions inspected in quarter	(Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)	2 (Tertiary institution inspected and reports produced)
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)	2 (Quarterly reports submitted to council for discussion and recommendations.)	4 (Quarterly reports submitted to council for discussion and recommendations.)
Non Standard Outputs:		N/A	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	40,189	19,560	35,000

Output: Sports Development services

Non Standard Outputs:	Sports activities enhanced in all the schools	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	20,000	0	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	61,785	20,500	0
	0	0	0
	105,987	62,600	102,479
	0	0	1,056,600
	167,772	83,100	1,159,079

Vote: 502 Apac District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	55 (Road user committees trained in all Sub-counties)	0 (None)	0 (None)
No. of people employed in labour based works	462 (The Community economically empowered)	0 (None)	0 (None)
Non Standard Outputs:	Works department is effectively run and kept in operation and equipments maintained	Works department is effectively run and kept in operation and vehicles and equipments maintained	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,776	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,776	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	68 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	24 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	72 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 223,876	<i>Domestic Dev't</i> 177,631	<i>Domestic Dev't</i> 708,738
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 223,876	<i>Total</i> 177,631	<i>Total</i> 708,738

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	198 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)	50 (Community Access roads opened/rehabilitated and bottle necks cleared, district roads routinely and periodically maintained.)	0 (None)
Non Standard Outputs:	None	None	None
	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>0</div> </div> <div> <div>Domestic Dev't</div> <div>2,379,999</div> </div> <div> <div>Donor Dev't</div> <div>1,056,600</div> </div> <div> <div>Total</div> <div>3,436,599</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>0</div> </div> <div> <div>Domestic Dev't</div> <div>1,862,000</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>1,862,000</div> </div>	<div> <div>Wage Rec't:</div> <div>0</div> </div> <div> <div>Non Wage Rec't:</div> <div>0</div> </div> <div> <div>Domestic Dev't</div> <div>0</div> </div> <div> <div>Donor Dev't</div> <div>0</div> </div> <div> <div>Total</div> <div>0</div> </div>

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (none)	0 (None)
Length in Km of District roads periodically maintained	861 ()	0 (none)	248 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)

Vote: 502 Apac 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

Length in Km of District roads routinely maintained	420 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	0 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)	324 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery,electricity water bills etc)
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Non Standard Outputs:	None	none	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	294,143	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	615,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	294,143	Total	0	Total	615,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	224,595	Domestic Dev't	0	Domestic Dev't	224,596
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	224,595	Total	0	Total	224,596

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (none)	0 (None)			
Length in Km of District roads maintained.	482 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	0 (none)	148 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))			
Lengths in km of community access roads maintained	420 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))	0 (none)	124 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))			
Non Standard Outputs:	None	none	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	98,000

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIP-3 in Chagere, Ibuje and Inomo Sub Counties.)	2 (Rural roads rehabilitated and low cost seal using DANIDA/RTI funds and community access roads opened under CAIP-3 in Chagere, Ibuje and Inomo Sub Counties.)
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Vote: 502 Apac 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

Length in Km. of rural roads rehabilitated () 0 (none) ()

Non Standard Outputs: none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,000	<i>Domestic Dev't</i>	47,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,000	Total	47,000	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	none	District office operational
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 61,785
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 31,776
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 93,561

Output: Vehicle Maintenance

Non Standard Outputs:	none	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> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring
<i>Wage Rec't:</i>	21,359	<i>Wage Rec't:</i>	10,600
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	5,998
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	4,900
		<i>Wage Rec't:</i>	21,359
		<i>Non Wage Rec't:</i>	68,914
		<i>Domestic Dev't</i>	0

Vote: 502 Apac 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
	Total	47,359	Total	21,498	Total	130,273

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	27 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))	16 (WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))	(WUC Trained in communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps),Post-construction support to WUCs (Reactivation & training of WUCs))
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Non Standard Outputs:	.Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues	Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues	.Distric Water Office kept running in efficient and cost effective manner and communities sensitised on water and sanitation issues
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,630	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,630	Total	5,000	Total	0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	27 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	12 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)	27 (water pointsInspected after construction, ,Construction supervision visits done ,Monitring carriedout and reports produced)
No. of sources tested for water quality	22 (Water quality testing (old sources) tested)	10 (Water quality testing (old sources) tested)	22 (Water quality testing (old sources) tested)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Coordination Committee meetings held)	2 (District Water Supply and Sanitation Coordination Committee meetings held)	4 (District Water Supply and Sanitation Coordination Committee meetings held)
No. of water points tested for quality	22 (Water quality testing (old sources) tested and reports produced)	6 (Water quality testing (old sources) tested and reports produced)	22 (Water quality testing (old sources) tested and reports produced)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed)	2 (Mandatory public notices displayed)	4 (Mandatory public notices displayed)

Non Standard Outputs:	Regular data collected and analysed N/A	Regular data collected and analysed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	5,580	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	5,132	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	10,712	Total	0

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

No. of water points rehabilitated	22 (Boreholes rehabilitated)	010 (Boreholes rehabilitated)	22 (Boreholes rehabilitated)
% of rural water point sources functional (Gravity Flow Scheme)	00 (None)	0 (None)	0 (None)

Vote: 502 Apac 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				
% of rural water point sources functional (Shallow Wells)	80 (Rural water points functional)	40 (Rural water points functional)	80 (Rural water points functional)	
No. of water pump mechanics, scheme attendants and caretakers trained	22 (water pump attendants trained)	10 (water pump attendants trained)	22 (water pump attendants trained)	
No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Purchase of Pump parts for storage at the DWO to ease accessibility to the Community	None	Purchase of Pump parts for storage at the DWO to ease accessibility to the Community	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,734	<i>Non Wage Rec't:</i> 4,600	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,734	Total 8,600	Total 0	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	6 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	12 (World Water Day Celebration, Radio for promoting water, sanitation and good hygiene practices, Drama shows promoting water, sanitation and good hygiene practices)	
No. of water user committees formed.	27 (Water User Committees (Part of software steps) Established)	11 (Water User Committees (Part of software steps) Established)	27 (Water User Committees (Part of software steps) Established)	
No. Of Water User Committee members trained	27 (WUC, communities and primary schools (where applicable) Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	10 (WUC, communities and primary schools (where applicable) Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	27 (WUC, communities and primary schools (where applicable) Trained on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps))	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	6 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	12 (Drama shows promoting water, sanitation and good hygiene practices, Radio for promoting water, sanitation and good hygiene practices)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector promotion workshop done)	2 (Private sector promotion workshop done)	4 (Private sector promotion workshop done)	
Non Standard Outputs:	Baseline survey for sanitation (Part of software steps) done	Baseline survey for sanitation (Part of software steps) done	Baseline survey for sanitation (Part of software steps) 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> 7,550	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,550	Total 5,000	Total 0	
Output: Promotion of Sanitation and Hygiene				

Vote: 502 Apac District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Drama shows promoting water, sanitation and good hygiene practices done Radio for promoting water, sanitation and good hygiene practices carried out monthly National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs &Sch	None	Drama shows promoting water, sanitation and good hygiene practices done Radio for promoting water, sanitation and good hygiene practices carried out monthly National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs &Sch	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,000	Total 5,000	Total 0	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	vehicles operational and maintained	None	vehicles operational and maintained	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 10,550	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,550	Total 0	Total 0	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Planning and advocacy meetings at district and sub-county (Part of software steps) Sensitise communities to fulfil critical requirements (Part of software steps) Establishing Water User Committees (Part of software steps) Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps).Post-construction support to WUCs (Reactivation & training of WUCs) Baseline survey for sanitaiton (Part of software steps),Radio for promoting water, sanitation and good hygiene practices National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs &Sch	None	Planning and advocacy meetings at district and sub-county (Part of software steps) Sensitise communities to fulfil critical requirements (Part of software steps) Establishing Water User Committees (Part of software steps) Training WUC, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of software steps).Post-construction support to WUCs (Reactivation & training of WUCs) Baseline survey for sanitaiton (Part of software steps),Radio for promoting water, sanitation and good hygiene practices National handwashing campaign activities Private sector promotion workshop World Water Day Celebration Hygiene education training at RGCs &Sch	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 502 Apac District

Workplan Outputs

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

7b. Water

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	40,590	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,590	Total	0	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of public latrines in RGCs)	0 (None)		1 (Construction of public latrines in RGCs)	
Non Standard Outputs:	None	None		None	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,700	Total	0	Total	0

Output: PRDP-Construction of public latrines in RGCs

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (Shallow Well construction - Motorised drilled - New construction for (2014/15))	0 (None)		()	
Non Standard Outputs:	None	None			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	29,800	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,800	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	23 (Deep Boreholes drilling (Hand pump) - New Construction for FY: 2014/15)	11 (Deep Boreholes drilling (Hand pump) - New Construction for FY: 2014/15)	()		
No. of deep boreholes rehabilitated	22 (Borehole rehabilitated)	6 (Borehole rehabilitated)	()		
Non Standard Outputs:	None	None			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	478,400	Domestic Dev't	220,000	Domestic Dev't	756,843
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	478,400	Total	220,000	Total	756,843

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	()	0 (None)		21 (Deep boreholes to be drilled in villages and schools lackingf water)	
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Vote: 502 Apac 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

motorised)

No. of deep boreholes rehabilitated

()

0 (None)

15 (Boreholes rehabilitated and contractors paid)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	97,000	<i>Domestic Dev't</i>	77,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	97,000	Total	77,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.

supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.

<i>Wage Rec't:</i>	35,031	<i>Wage Rec't:</i>	16,400	<i>Wage Rec't:</i>	75,221
<i>Non Wage Rec't:</i>	43,190	<i>Non Wage Rec't:</i>	6,760	<i>Non Wage Rec't:</i>	16,376
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,221	Total	23,160	Total	107,197

Output: Tree Planting and Afforestation

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

()

0 (none)

0 (None)

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

2 (20,000 seedlings raised, 20 farmers provided with seedlings)

2 (20,000 seedlings raised, 20 farmers provided with seedlings)

2 (20,000 seedlings raised, 20 farmers provided with seedlings)

Non Standard Outputs:

none

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,998	<i>Non Wage Rec't:</i>	7,340	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,998	Total	7,340	Total	30,000

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

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

()

0 (none)

0 (None)

Vote: 502 Apac 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

No. of Agro forestry Demonstrations	12 (subcounty trainings)	6 (subcounty trainings)	12 (subcounty trainings)
Non Standard Outputs:		none	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,620	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,620	Total	30,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	4 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)	10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)
Non Standard Outputs:		none	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,834	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,834	Total	700	Total	30,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	60 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	40 (60 sensitisation and resolution meetings conducted around the disputed sites throughout the district)	0 (None)
Non Standard Outputs:		none	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,854	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,854	Total	200	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (none)	0 (None)
No. of Wetland Action Plans and regulations developed	20 (20 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	10 (5 compliance monitoring and enforcement especially in threatened wetlands and urban aareas)	0 (None)
Non Standard Outputs:		none	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,746	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,746	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (12 sesitisation meetings and 8 radio talk shows conducted.)	6 (12 sesitisation meetings and 8 radio talk shows conducted.)	0 (None)
Non Standard Outputs:		none	None

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

Workplan Outputs

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)	

8. Natural Resources

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	16 (16 law enforcement visits conducted to selected sites throughout the district)	8 (4 law enforcement visits conducted to selected sites throughout the district)	()
Non Standard Outputs:		none	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,608	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,608	Total	0	Total	0

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

No. of new land disputes settled within FY	12 (12 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	6 (3 sensitisation meetings, 6 radio talk shows and 23 poor households land surveyed and certificates issued.)	()
Non Standard Outputs:		none	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,336	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,336	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Suzuki Motorcycle procured and maintained	none	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	2 executive tables and 2 executive chairs and 6 ordinary chairs	none	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,600	Total	0	Total	0

Vote: 502 Apac 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built
	<i>Wage Rec't:</i> 40,000	<i>Wage Rec't:</i> 20,000	<i>Wage Rec't:</i> 32,211
	<i>Non Wage Rec't:</i> 1,453	<i>Non Wage Rec't:</i> 15,598	<i>Non Wage Rec't:</i> 419,189
	<i>Domestic Dev't</i> 142,950	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 142,950
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 184,403	Total 85,598	Total 594,351

Output: Probation and Welfare Support

No. of children settled	30 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	0 (None)	32 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)
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Vote: 502 Apac 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:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established	None	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,802	<i>Non Wage Rec't:</i>	11,493	<i>Non Wage Rec't:</i>	45,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,802	Total	11,493	Total	45,000

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	None	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; OVC data base established
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Output: Adult Learning

No. FAL Learners Trained	22 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	0 (N/A)	24 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))
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Vote: 502 Apac District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	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:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FALmonitored, Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conducted, payments of ACDO's,SCDO's and supervisors done,training materials purchased,monotoring visits conducted, number of workshops attended.	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FALmonitored, Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conducted, payments of ACDO's,SCDO's and supervisors done,training materials purchased,monotoring visits conducted, number of workshops attended.	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FALmonitored, Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conducted, payments of ACDO's,SCDO's and supervisors done,training materials purchased,monotoring visits conducted, number of workshops attended.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,394	<i>Non Wage Rec't:</i> 5,048	<i>Non Wage Rec't:</i> 14,394	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,394	Total 5,048	Total 14,394	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed into all Sector plans and budgets; Resources allocated for gender activities and monitoring and evaluation of gender programmes conducted			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 2,800	Total 0	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (None)	0 (None)	()	
Non Standard Outputs:	None	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,130	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 13,130	

Output: Support to Youth Councils

No. of Youth councils supported	12 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	6 (11 youth councils supported at Sub-county levels and 1 youth council supported at district level)	()	
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Vote: 502 Apac 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

Non Standard Outputs:	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration of international youth day done, office support operations done, Facilitation of youth leadres to attend workshops done.	Youth group formation and development strengthened, Youth activities monitored and evaluated; Youths mobilised and sensitised on cross-cutting issues such as HIV/AIDS. Youth council meetings conducted, Youth groups trained at sub counties, commemoration of international youth day done, office support operations done, Facilitation of youth leadres to attend workshops done.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,252	<i>Non Wage Rec't:</i> 3,750	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,252	Total 3,750	Total 0	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	11 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))	6 (Groups for Disabled persons and the elderly supported for Income Generating activities (IGAs); Senior Citizens/ elderly persons mobilised from 11 Sub-counties to benefit from Social assistance Grant for empowerment (SAGE))		
Non Standard Outputs:	Disabled and elderly persons sensitised on their rights, Conduct of disability council, Commemoration of Disability day, maintainance of office, Formation of Disability council.	Disabled and elderly persons sensitised on their rights, Conduct of disability council, Commemoration of Disability day, maintainance of office, Formation of Disability council.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,226	<i>Non Wage Rec't:</i> 10,820	<i>Non Wage Rec't:</i> 27,412	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 31,226	Total 10,820	Total 27,412	

Output: Reprmentation on Women's Councils

No. of women councils supported	5 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	2 (Women council meetings conducted and minutes produced; Women leaders trained on gender issues and rights of women, workshopps and seminars for women councillors held)	0 (None)	
Non Standard Outputs:	Women leaders trainned on gender issues, rights of women,	Women leaders trainned on gender issues, rights of women,	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,252	<i>Non Wage Rec't:</i> 2,050	<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	

Vote: 502 Apac 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

	Total	6,252	Total	2,050	Total	0
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	391,122	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	391,122	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	Staff salaries paid for three months, small office equipment procured and office operated effectively; Minutes of DTPC produced and shared with members	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced
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Wage Rec't:	29,702	Wage Rec't:	14,400	Wage Rec't:	63,778
Non Wage Rec't:	59,076	Non Wage Rec't:	27,348	Non Wage Rec't:	17,306
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	36,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	270,000
Total	88,778	Total	41,748	Total	387,084

Output: District Planning

No of qualified staff in the Unit	3 (New staff recruited and inducted, 0 (N/A) wages and salaries paid)	()
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council meetings with relevant resolutions produced and discussed at District level)	4 (4 Minutes of Council meeting with relevant resolutions produced and shared at district H/Qs)
No of Minutes of TPC meetings	12 (Monthly District Technical Planning Committee (DTPC) meetings conducted and minutes produced and discussed at District H/Q)	6 (6 minutes of DTPC produced and discussed by members in subsequent meetings and follow ups made on agreed actions.)

Non Standard Outputs: Staff capacity enhanced and strengthened Training of staff on skills and career development courses

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	6,980	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 502 Apac 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

Total **18,000** *Total* **6,980** *Total* **0**

Output: Statistical data collection

Non Standard Outputs: Relevant statistical data collected at 6 minutes of DTPC produced and sub-county level, processed, stored and disseminated to all stakeholders for evidence-based decision making discussed by members in subsequent meetings and follow ups made on agreed actions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	5,700	<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>	15,000	<i>Donor Dev't</i>	3,380	<i>Donor Dev't</i>	0
<i>Total</i>	30,000	<i>Total</i>	9,080	<i>Total</i>	0

Output: Demographic data collection

Non Standard Outputs: Village data collectors recruited and trained on their roles, Population and housing census conducted, Mobile Vital Records System (MVRs) sustained 714 Data collectors recruited and trained on their roles and responsibilities at village level and Preliminary Census results processed and shared with stakeholders at District level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	540,632	<i>Non Wage Rec't:</i>	537,235	<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>	255,000	<i>Donor Dev't</i>	10,200	<i>Donor Dev't</i>	0
<i>Total</i>	795,632	<i>Total</i>	547,435	<i>Total</i>	0

Output: Project Formulation

Non Standard Outputs: Mid Term Review of the District Development Plan (DDP) done, Projects appraised and their implementation monitored and evaluated at District and Sub-county levels. New projects appraised for costing and funding to benefit members of the community, and their performance monitored and evaluated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,042	<i>Non Wage Rec't:</i>	2,420	<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
<i>Total</i>	5,042	<i>Total</i>	2,420	<i>Total</i>	0

Output: Development Planning

Non Standard Outputs: District planning activities coordinated and sector plans produced in time; activities and programmes of district development partners coordinated; workplans and budgets appraised and sources of funding identified. Programme and project performance reviewed and lessons used to formulate new ones

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	7,610	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,000	<i>Total</i>	7,610	<i>Total</i>	0

Vote: 502 Apac 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

Output: Management Information Systems

Non Standard Outputs:	Management information System for the entire district maintained at the Planning Unit, relevant data provided for evidence-based decision making	Stakeholder re-oriented on Harmonised database for Local Governments at District level and Data collected by departmental focal persons for statistics from various sources		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 2,958	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,000	Total 2,958	Total 0	

Output: Operational Planning

Non Standard Outputs:	Planning Unit block well operated and maintained, vehicle, motorcycle, computers and other small office equipment repaired/ serviced.	Planning unit block efficiently operated and maintained to provide a conducive work environment, small office equipment and consumables procured for use in the unit		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,000	Total 940	Total 0	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Setor plans monitored and evaluated at District level, development programmes and projects monitored and supervised at lower local government level	Monitoring, Supervision and Evaluation of sector plans and budgets and development programmes carried out and reports produced and shared for corrective actions		
	<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> 1,970	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 1,970	Total 0	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Planning Unit block operated and maintained, water borne toilet system installed	1 Water borne toilet facility fitted, operated and maintained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,000	Total 2,000	Total 0	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Planning Unit vehicle repaired and serviced and 1 motorcycle purchased at District H/Qs	1 departmental vehicle and motorcycles repaired and in running conditions		
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Vote: 502 Apac 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)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Office and IT equipment (LCD projector, photocopier and a scanner) purchased for use in the District Planning Unit; installation of relevant statistical software and anti-viruses effected.

1 LCD projector based at the planning unit procured for use at the district headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office furniture purchased for use in the District Planning Unit

1 sofa set purchased for use in the Office of the District Planner

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	6,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.

District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.

District Internal Audit Office functional; Quarterly Audit Reports produced; Meetings held; Procurement processes supervised at District headquarters.

Wage Rec't:	32,354	Wage Rec't:	16,000	Wage Rec't:	69,473
Non Wage Rec't:	67,119	Non Wage Rec't:	18,802	Non Wage Rec't:	33,750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	99,473	Total	34,802	Total	103,223

Output: Internal Audit

No. of Internal Department 4 (10 Departmental Accounts, 11 2 (10 Departmental Accounts, 11 4 (10 Departmental Accounts, 11

Vote: 502 Apac 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

Audits	Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;	Sub-counties, 35 Health Units and 187 UPE Grant Audited; Procurement procedures Audited, Construction works supervised & audited;
	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)	Review meetings held and the following LLGs Accounts Audited : Apac subcounty Ibuje subcounty Akokoro sub county Chegere subcounty Inomo Subcounty Aduku subcounty Abongomola Subcounty Chawente Subcounty Nambieso subcounty.)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly internal audit report submitted on time)	15/01/2015 (Quarterly internal audit report submitted on time)	15/10/2014 (Quarterly internal audit report submitted on time)
Non Standard Outputs:	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired	All administrative advances verified and retired. Workshops and seminars attended. Vehicles repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,750	<i>Non Wage Rec't:</i> 2,090	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,750	Total 2,090	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 15,800,108	<i>Wage Rec't:</i> 7,281,120	<i>Wage Rec't:</i> 20,323,182
<i>Non Wage Rec't:</i> 6,818,898	<i>Non Wage Rec't:</i> 3,153,414	<i>Non Wage Rec't:</i> 8,161,147
<i>Domestic Dev't</i> 8,855,464	<i>Domestic Dev't</i> 2,885,053	<i>Domestic Dev't</i> 8,465,190
<i>Donor Dev't</i> 3,173,600	<i>Donor Dev't</i> 13,580	<i>Donor Dev't</i> 3,173,600
Total 34,648,070	Total 13,333,167	Total 40,123,119

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Employees Recruited to fill the vacant posts at district and Sub-county levels; small Office Equipment procured; paychange reports submitted to the ministry; Departmental staff salary paid; 12 TPC meetings held and minutes produced; Award of contracts & MoU letters signed and issued; Quarterly monitoring of programmes conducted and reports produced and disseminated to stakeholders; workshops attended and reports produced and shared; travels to ministry and feedback given to Technical Planning Committee; Staff appraised and submitted for confirmation and promotion; Quarterly General staff meetings held and minutes produced; International and National days celebrated; Gov't Programmes Co-funded; Court Fines & Penalties Paid; Travels Abroad by CAO paid.	IPPS Recurrent Costs 8,000 General Staff Salaries 347,254 Allowances 3,405,612 Medical expenses (To employees) 6,512 Incapacity, death benefits and funeral expenses 10,000 Advertising and Public Relations 68,000 Workshops and Seminars 1,553,902 Hire of Venue (chairs, projector, etc) 11,000 Books, Periodicals & Newspapers 15,000 Computer supplies and Information Technology (IT) 38,000 Welfare and Entertainment 20,000 Special Meals and Drinks 20,000 Printing, Stationery, Photocopying and Binding 38,000 Small Office Equipment 14,000 Bank Charges and other Bank related costs 3,250 IFMS Recurrent costs 30,000 Subscriptions 15,000 Information and communications technology (ICT) 30,000 Electricity 14,000 Water 6,000 Travel inland 8,600 Travel abroad 30,000 Fuel, Lubricants and Oils 100,000 Maintenance - Civil 200,000 Maintenance - Vehicles 54,000 Maintenance – Machinery, Equipment & Furniture 10,000 Medical expenses (To general Public) 9,000 Incapacity, death benefits and funeral expenses 5,000 Donations 5,000 Fines and Penalties/ Court wards 300,000 Wage Rec't: 347,254 Non Wage Rec't: 2,464,914 Domestic Dev't 3,296,962 Donor Dev't 266,000 Total 6,375,129
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Output: Human Resource Management

IPPS Recurrent Costs	8,300
Allowances	12,000
Medical expenses (To employees)	3,000
Books, Periodicals & Newspapers	1,800

Vote: 502 Apac District

Workplan Details

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

Non Standard Outputs:	Staff pay slips and payroll collected from Ministry of Public Service, Pay change forms for employees updated; New employees accessed the payroll, Staff salaries paid monthly; Training Accounts Staff in CPA/ACCA/ATC; Study Tour for HoDs & Counvilers conducted; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs in Environmental, HIV & Gender Issues.	<i>Computer supplies and Information Technology (IT)</i> 1,900 <i>Printing, Stationery, Photocopying and Binding</i> 8,000 <i>Small Office Equipment</i> 1,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 36,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 36,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity of local government staff enhanced for effective service delivery in the district)	<i>Allowances</i> 3,600 <i>Validation of old Pensioners</i> 8,000 <i>Workshops and Seminars</i> 52,000 <i>Staff Training</i> 750,952 <i>Recruitment Expenses</i> 11,000 <i>Hire of Venue (chairs, projector, etc)</i> 1,400 <i>Computer supplies and Information Technology (IT)</i> 4,800 <i>Printing, Stationery, Photocopying and Binding</i> 18,000 <i>Small Office Equipment</i> 2,200
No. (and type) of capacity building sessions undertaken	6 (Heads of department and politicians trained on legislation and law making; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability; Heads of department oriented on mainstreaming cross cutting issues in plans (i.e HIV/AIDs, Environment, Population, Food security and Nutrition, Poverty and Gender) at District HQs; Programme Coordinators and Departmental Accountants oriented on Budgeting and IFMS at District HQs)	
Non Standard Outputs:	Relevant HoDs trained in post graduate diplomas; Short courses in various fields for employees carried out; Accounts and Audit staff trained in professional accounting courses; HODs and Councilors trained in Project monitoring and evaluation, Newly recruited staff oriented on Local Government procedures and regulation	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 742,414 <i>Domestic Dev't</i> 109,538 <i>Donor Dev't</i> 0 Total 851,952

Output: Public Information Dissemination

<i>Allowances</i>	10,000
<i>Advertising and Public Relations</i>	5,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousand
1a. Administration				
Non Standard Outputs:	Computers and Internet facilities procured at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address System procured; IT equipment procured and maintained	Workshops and Seminars		5,000
		Books, Periodicals & Newspapers		2,000
		Printing, Stationery, Photocopying and Binding		3,000
		Travel abroad		5,000
			Wage Rec't:	0
			Non Wage Rec't:	30,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,000
Output: Office Support services				
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerrycans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	Contract Staff Salaries (Incl. Casuals, Temporary)		6,000
		Allowances		3,000
		Small Office Equipment		3,000
			Wage Rec't:	0
			Non Wage Rec't:	12,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,000
Output: PRDP-Monitoring				
No. of monitoring visits conducted	4 (All the District PRDP projects monitored and supervised by political and technical staff at LLGs and reports produced)	Allowances		12,000
		Printing, Stationery, Photocopying and Binding		4,000
No. of monitoring reports generated	4 (Quarterly monitoring reports generated and shared amongst PRDP stakeholders)	Fuel, Lubricants and Oils		8,000
Non Standard Outputs:	Development programmes jointly monitored and evaluated in the district.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,000
			Donor Dev't	0
			Total	24,000
Output: Records Management				
Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place;	Allowances		2,000
		Books, Periodicals & Newspapers		548
		Printing, Stationery, Photocopying and Binding		6,000
		Small Office Equipment		2,000
		Postage and Courier		452
		Travel inland		1,000
			Wage Rec't:	0
			Non Wage Rec't:	12,000
			Domestic Dev't	0

Vote: 502 Apac District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	12,000
Output: Information collection and management			
Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making	<i>Workshops and Seminars</i>	15,406
		<i>Books, Periodicals & Newspapers</i>	16,000
		<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	24,000
		<i>Small Office Equipment</i>	2,000
		<i>Information and communications technology (ICT)</i>	6,000
		<i>Travel inland</i>	24,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Allowances</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	127,406
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	127,406
Output: Procurement Services			
Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes depending on the user needs.	<i>Allowances</i>	8,000
		<i>Advertising and Public Relations</i>	20,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not applicable)	<i>Transport equipment</i>	112,000
No. of vehicles purchased	1 (Overhaul/ service of vehicle in CAOs Office)		
Non Standard Outputs:	Not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	112,000
		<i>Donor Dev't</i>	0
		Total	112,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	347,254
	<i>Non Wage Rec't:</i>	3,462,734
	<i>Domestic Dev't</i>	3,542,500
	<i>Donor Dev't</i>	266,000
	Total	7,618,488

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2014 (Submission of Annual Performance Report to the Ministry of Finance Planning and Economic Development done)	<i>Small Office Equipment</i>	4,000
Non Standard Outputs:	Financial reports produced on monthly basis	<i>Bank Charges and other Bank related costs</i>	3,000
		<i>IFMS Recurrent costs</i>	30,000
		<i>Travel inland</i>	24,000
		<i>Fuel, Lubricants and Oils</i>	24,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	6,000
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Telecommunications</i>	3,000
		<i>Information and communications technology (ICT)</i>	8,000
		<i>Guard and Security services</i>	12,000
		<i>Electricity</i>	12,000
		<i>Water</i>	4,000
		<i>Consultancy Services- Short term</i>	24,000
		<i>General Staff Salaries</i>	744,945
		<i>Allowances</i>	62,537
		<i>Pension and Gratuity for Local Governments</i>	84,000
		<i>Medical expenses (To employees)</i>	6,000
		<i>Advertising and Public Relations</i>	9,000
		<i>Workshops and Seminars</i>	46,000
		<i>Staff Training</i>	8,000
		<i>Hire of Venue (chairs, projector, etc)</i>	4,000
		<i>Books, Periodicals & Newspapers</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	7,000
		<i>Special Meals and Drinks</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	48,000
		<i>Wage Rec't:</i>	744,945
		<i>Non Wage Rec't:</i>	454,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,199,482

Output: Revenue Management and Collection Services

Vote: 502 Apac District

Workplan Details

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

Value of LG service tax collection	12 (Local Service Tax Collected from eligible payers)	Allowances	12,000
Value of Other Local Revenue Collections	12 (Potential revenue sources identified and collected to boost service delivery in the District: Inspection fees, land fees, liquor licenses, market/ gate charges, charcoal burning/ loading, court fees, other fees and charges, other licenses, park fees public health licenses, agency fees, sales of gov't properties/ assets, business registration and licenses, animal and crop husbandry related levies.)	Workshops and Seminars	12,000
		Printing, Stationery, Photocopying and Binding	16,000
		Maintenance - Civil	2,000
Value of Hotel Tax Collected	0 (Not Applicable)		
Non Standard Outputs:	Capacity of local revenue developed developed		
		Wage Rec't:	0
		Non Wage Rec't:	42,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Draft budget and annual work plan presented to the council)	Allowances	16,000
Date of Approval of the Annual Workplan to the Council	15/06/2015 (Budget and annual workplans produced and approved at District Headquarters.)	Workshops and Seminars	20,330
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Computer supplies and Information Technology (IT)	6,000
		Printing, Stationery, Photocopying and Binding	26,000
		Fuel, Lubricants and Oils	8,000
		Wage Rec't:	0
		Non Wage Rec't:	76,330
		Domestic Dev't	0
		Donor Dev't	0
		Total	76,330

Output: LG Expenditure mangement Services

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2015 to Auditor Generals Office	Allowances	8,000
	Submission of Annual Performance report to Council by 10/01/2015	Workshops and Seminars	8,000
	Date of Last Board of Survey by 30/06/2014	Printing, Stationery, Photocopying and Binding	16,000
	nancial Reports Submitted to Executive on time	Fuel, Lubricants and Oils	8,000
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Apac district final accounts for FY 2014/15 submitted to OAG)	Allowances	12,000
		Workshops and Seminars	8,000

Vote: 502 Apac District

Workplan Details

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

Non Standard Outputs:	Relevant accounting books procured and supplied to accountants/ heads of department	Printing, Stationery, Photocopying and Binding	16,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:	744,945	
	Non Wage Rec't:	652,868	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	1,397,813	

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies
1. Higher LG Services

Output: LG Council Adminstration services			
Non Standard Outputs:	Council minutes produced, Council & committee meetings held both at the district and Sub county headquarters, Laptop procured for CTC, new councillors inducted.	General Staff Salaries	4,414,448
		Allowances	109,918
		Statutory salaries	62,800
		Advertising and Public Relations	4,000
		Workshops and Seminars	100,000
		Hire of Venue (chairs, projector, etc)	1,200
		Books, Periodicals & Newspapers	3,000
		Computer supplies and Information Technology (IT)	6,000
		Special Meals and Drinks	16,000
		Printing, Stationery, Photocopying and Binding	16,000
		Bank Charges and other Bank related costs	3,000
		Electricity	3,000
		Travel abroad	15,000
		Fuel, Lubricants and Oils	49,574
		Wage Rec't:	4,414,448
		Non Wage Rec't:	389,491
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,803,939

Output: LG procurement management services			
Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Fuel, Lubricants and Oils	2,000
		Travel inland	4,000
		Allowances	12,000
		Advertising and Public Relations	16,000
		Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	8,000
		Wage Rec't:	0
		Non Wage Rec't:	48,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,000

Output: LG staff recruitment services			
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Vote: 502 Apac District

Workplan Details

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

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels	Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	5,950
		Special Meals and Drinks	3,600
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	4,500
		Fuel, Lubricants and Oils	1,872
		Maintenance – Machinery, Equipment & Furniture	3,000
		Allowances	15,078
		Medical expenses (To employees)	500
		Advertising and Public Relations	9,000
		Workshops and Seminars	2,000
		Wage Rec't:	0
		Non Wage Rec't:	48,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,000

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	124 (Land applications cleared and beneficiaries issued with certificates of customary ownership)	Allowances	12,000
No. of Land board meetings	4 (Quarterly land board meetings held and minutes produced)	Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	8,000
Non Standard Outputs:	Community awareness on the advantages of land registration/demarcation increased	Travel inland	4,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	32,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	11 (Auditor general's queries reviewed and responded by the District and per Sub-county)	Allowances	12,000
No. of LG PAC reports discussed by Council	4 (Quarterly LG PAC reports discussed by council with relevant resolutions made)	Printing, Stationery, Photocopying and Binding	12,000
		Travel inland	4,000
Non Standard Outputs:	Quarterly field visits by PAC members to see physical accountability of projects being undertaken at LLG.s undertaken and reports produced and forwarded to council	Fuel, Lubricants and Oils	8,000
		Wage Rec't:	0
		Non Wage Rec't:	36,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,000

Output: LG Political and executive oversight

Allowances	8,000
Workshops and Seminars	12,000

Vote: 502 Apac District

Workplan Details

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

Non Standard Outputs:	Community mobilised to participate in development activities, development programmes mobitored within the District	<i>Fuel, Lubricants and Oils</i>	4,000
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<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
Total	24,000

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	11 (Members of the District Land Board and Area Land Committes and Local Council Courts at LLGs trained on Land matters)	<i>Allowances</i>	12,000
		<i>Workshops and Seminars</i>	8,000
		<i>Fuel, Lubricants and Oils</i>	4,000

Non Standard Outputs:	Radio talk shows and drama shows conducted in trading centres to educate the community on land matters
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<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
Total	24,000

Output: Standing Committees Services

Non Standard Outputs:	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	<i>Allowances</i>	16,000
		<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000

<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
Total	24,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,414,448
	<i>Non Wage Rec't:</i>	625,491
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	5,039,939

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Technical audit carried out and reports produced	General Staff Salaries	224,509
	Suprvision,mentoring, monitoring,Field visits carried out and reports prepared, 4 quarterly reports Submitted to Entebbe/Kampala, 3 Support Staff motivated, 2 Staff	Allowances	5,000
	Review meetings held, exposure visits to national agricultural Show done, monitoring and evaluation done and reports produced.Exposure visits to national Agriculture & trade shows,Supervision and field visit,Administration &Office operation,On-spot visit of all Government programmes by all the District stakeholders, Submission of Quarterly financial reports to kampala & Entebbe, Submission of Activity & progress reports to Kampala & Entebbe,Preparation of Annual Work plan, Motivation of support staff in production and marketing offices, review meetings.	Workshops and Seminars	9,377
		Books, Periodicals & Newspapers	1,500
		Printing, Stationery, Photocopying and Binding	7,271
		Bank Charges and other Bank related costs	2,000
		Electricity	2,500
		Travel inland	2,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	5,000
		<i>Wage Rec't:</i>	224,509
		<i>Non Wage Rec't:</i>	31,271
		<i>Domestic Dev't</i>	9,377
		<i>Donor Dev't</i>	0
		Total	265,157

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	Allowances	7,000
Non Standard Outputs:	Pests and disease surveillance and control undertaken, Operations and maintainance of vehichles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out	Workshops and Seminars	18,758
		Printing, Stationery, Photocopying and Binding	1,500
		Medical and Agricultural supplies	8,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,758

Output: PRDP-Crop disease control and marketing

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No. of pests, vector and disease control interventions carried out	12 (Pests and disease surveillance and control undertaken, Operations and maintenance of vehicles done, Motorcycle purchased, Ox-ploughs purchase training in pest & mgt carried out)	Allowances	7,000
		Workshops and Seminars	18,758
		Printing, Stationery, Photocopying and Binding	1,500
		Medical and Agricultural supplies	8,000
Non Standard Outputs:	none	Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,500
		Wage Rec't:	0
		Non Wage Rec't:	37,758
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,758

Output: Farmer Institution Development

Non Standard Outputs:	Farmers groups trained at Sub-county level; Farmer group facilitators trained at Sub-county level, farmers trained at village level. Contracting of service providers to provide FID services, Contracting of group promoters by FID service providers, facilitation of District Farmers for a, Capacity development of District farmer for a, Monitoring and supervision of group promoters.	Allowances	9,687
		Workshops and Seminars	12,000
		Fuel, Lubricants and Oils	10,000
		Wage Rec't:	0
		Non Wage Rec't:	31,687
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,687

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	40000 (Constructed dips effectively used by livestock at community level)	Allowances	2,000
No. of livestock by type undertaken in the slaughter slabs	250000 (Livestock taken to slaughter slabs at Apac & Aduku Town councils Cattle (3,600) Goats (20,000) Pigs (30,000), Poltry (180,000))	Hire of Venue (chairs, projector, etc)	500
No. of livestock vaccinated	4250 (Livestock and poultry traeted and vaccinated at community level)	Printing, Stationery, Photocopying and Binding	1,500
		Agricultural Supplies	36,000
Non Standard Outputs:	Livestock Markets constructed in Chawente (Adograo), Diseases and pests contralled, Diseases mapped. 400 cws inseminated, 12 bulls purchased, 300 farmers trained on modern animal husbandry practices, financial & physical reports produced and submitted Administration and office operations, prevention of livestock and dog disease, Artificial insemination, disease surveillance, Purchase of Oxen, farmers trainings, operation and maintainance.	Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 502 Apac District

Workplan Details

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

		Total	40,000
Output: Fisheries regulation			
Quantity of fish harvested	3000000 (Mature and recommended fish harvested and supplied to consumers)	Allowances	5,000
No. of fish ponds constructed and maintained	6 (Fish ponds constructed and maintained at community level)	Workshops and Seminars	14,000
		Medical and Agricultural supplies	9,500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	4,000
No. of fish ponds stocked	12 (fish ponds stocked and maintained at community level)		
Non Standard Outputs:	wooden boats (1) Procured Sampling nets Purchased , Trainning of Fish farmers on fish farming Technology done. Waterhyacinth hand removable tool Procured. data collection equipments (Weighing scales) Procured , Trinning of of Fisher folk done, Repair and maintanance of equipments, Monitoring and control and surveillance done and reports produced, Administration and Office operations, Sensitisation of fisher folk and Local leaders carried out, Demonstration on pond sitting and construction. Administration and office operations, monitering control and surveillance, repair of vehicles and outboat engine,, fingerlings distribution to tanks and ponds, training of fisherolk, purchase of fish feeds, construction of fish tanks, procurement of data collection equipments		
		Wage Rec't:	0
		Non Wage Rec't:	35,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,500
Output: Vermin control services			
No. of parishes receiving anti-vermin services	64 (Anti-vermin services offered to all the parishes in the district.)	Allowances	5,000
Number of anti vermin operations executed quarterly	12 (Anti-vermin operations successfully executed, procurements of 200 traps, purchase of 2 litre of glos nix, purchase of 20 pieces of uniforms, purchase of 4 harvesting kits, purchase of 40 local beehive and 10KTB and 2 rolls of bardbed wires, control and surveillance of tsetse fly, administration and office supervision.)	Workshops and Seminars	14,000
		Printing, Stationery, Photocopying and Binding	1,000
		Medical and Agricultural supplies	10,500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	2,000
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	35,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,500
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed	120 (Tsetse traps procured, deployed	Allowances	6,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
and maintained	and maintained at community level)	Workshops and Seminars	23,500
Non Standard Outputs:	Livestock sprayed against vectors and used as live baits, Tsetse flies contralled, beehives procured, barbed wires procured, and harvesting kits procured	Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	4,000
		Wage Rec't:	0
		Non Wage Rec't:	35,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,500

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	4 (Sensitisation meetings held at the District H/Qs)	Allowances	65,009
No of awareness radio shows participated in	12 (-Market information for District Produce disseminated -20 Business man are linked to other business association in Jinja and Mbarara District for Two days -Trade Policy concerns and Domestic Trade issues deliberated)		
No of businesses issued with trade licenses	34 (28 Business man are linked to other business association in Jinja and Mbarara District for Two days)		
No of businesses inspected for compliance to the law	468 (Businesses within major trading centres inspected for compliance to the relevant laws)		
Non Standard Outputs:	Quarterly Reports produced and submitted ,Motor cycles maintained, office equipments purchased, internet subscribed monthly Financial compliace ensured Market information for District Produce disseminated Trade Policy concerns and Domestic Trade issues deliberated Train business communities on trade policies and other related issues Collect relavant data on business establishments in the district Conduct training workshop for SME or value chain Provide advisory services and training on entrepreneur skills and business management Collect package and disseminate market information Organize/collaboration meetings with stakeholders in value chain from major enterprises Travel in land and missions Motorcycle maintenance,oil and lubricants office operations(stationery ,newspaper,ICT equipments and accessories		
		Wage Rec't:	0
		Non Wage Rec't:	39,009
		Domestic Dev't	0

Vote: 502 Apac District

Workplan Details

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

4. Production and Marketing

<i>Donor Dev't</i>	26,000
<i>Total</i>	65,009

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	224,509
	<i>Non Wage Rec't:</i>	323,983
	<i>Domestic Dev't</i>	9,377
	<i>Donor Dev't</i>	26,000
	Total	583,869

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:	1. Approved integrated district health work plan in place	General Staff Salaries	3,259,104
		Allowances	354,056
	2.Quarterly performance and cumulative reports produced	Water	600
		Medical expenses (To employees)	1,000
	3.Quarterly integrated support supervision and mentoring visits conducted	Workshops and Seminars	795,200
		Hire of Venue (chairs, projector, etc)	5,900
		Books, Periodicals & Newspapers	1,580
	4.Quarterly District health management team meetings conducted	Computer supplies and Information Technology (IT)	3,400
	5.Technical Capacity of health workers built	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	38,217
	6.Health workers paid monthly salaries	Small Office Equipment	800
	7.Medical officers paid salary top up from local revenue	Bank Charges and other Bank related costs	1,001
		Telecommunications	1,800
	8. Administrative costs met	Information and communications technology (ICT)	3,486
	9. Motor vehicles & generator maintained & operational	Electricity	3,000
	10.Buildings, furniture, and office equipment maintained.	Cleaning and Sanitation	1,000
		Travel inland	4,260
		Fuel, Lubricants and Oils	317,440
	11.Utility bills(electricity & water) paid on a monthly basis	Maintenance - Civil	887
		Maintenance - Vehicles	6,800
	12.Monitoring and supervision of capital development conducted	Maintenance – Machinery, Equipment & Furniture	1,000
	13.International and national health events commemorated	Maintenance – Other	300
	14. PHC fund for HSD management remitted to 2 HSDs		
	15. DHMT/DHT meetings held on a quarterly basis		
		<i>Wage Rec't:</i>	3,259,104
		<i>Non Wage Rec't:</i>	75,727
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	1,455,000
		Total	4,801,831

Output: Medical Supplies for Health Facilities

Vote: 502 Apac District

Workplan Details

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	33 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)	<i>Allowances</i> 2,800 <i>Fuel, Lubricants and Oils</i> 2,000
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Value of health supplies and medicines delivered to health facilities by NMS	100 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)
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Value of essential medicines and health supplies delivered to health facilities by NMS	220000000 (Apac Hospital, Aduku HCIV, Akokoro HC III, Apoi HC III, Ibuje HC III, Teboke HC III, Inomo HC III, Abongomola HC III, Nambieso HC III, Chawente HC III, Apwori HC III, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Chegere HC II, Atar HC II, Atopi Prision HC II, Aninolal HCII and Wansolo HCII.)
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,800

Output: Promotion of Sanitation and Hygiene

<i>Allowances</i>	2,080
<i>Workshops and Seminars</i>	250,000
<i>Fuel, Lubricants and Oils</i>	2,800

Vote: 502 Apac District

Workplan Details

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

5. Health

Non Standard Outputs:	1. Environmental Health staff meeting conducted
	2. Quartely environmental health data is available and used for decision making
	3. Epidemic prone diseases are reported and investigated
	4. Number advocacy meetings conducted
	5. No of villages triggered
	6. No of follow up visits conducted
	7. No of new latrines constructed
	8. No of hand washing facilities erected/constructed
	9. Sanitation week conducted
	10. No of radio talk shows held
	11. No of leaders households visited
	12. No supervision visits conducted

Wage Rec't:	0
Non Wage Rec't:	4,800
Domestic Dev't	250,080
Donor Dev't	0
Total	254,880

2. Lower Level Services

Output: District Hospital Services (LLS.)			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	19800 (1 Maternity ward 2 Female ward 3 Male Ward 4. Paediatric ward) 80 (Apac Hospital)	Conditional transfers for District Hospitals	131,634
%age of approved posts filled with trained health workers			
Number of total outpatients that visited the District/ General Hospital(s).	121000 (Apac Hospital OPD department, Eye Clinic, and ANC clinic)		
No. and proportion of deliveries in the District/General hospitals	3740 (Maternity Ward)		

Vote: 502 Apac District

Workplan Details

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

5. Health

Non Standard Outputs:

1. Administrative costs met 2. Motor vehicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied 5. Hospital cleansed 6. Medical Officer's allowances paid 7. ICT equipments maintained and serviced 8. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted

Wage Rec't: 0
 Non Wage Rec't: 131,634
 Domestic Dev't 0
 Donor Dev't 0
Total 131,634

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1430 (Aduku HCII, Teboke HCII, Alenga HCIII and Abedober HCIII)	Conditional transfers to PHC- Non wage	30,370
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3960 (Alenga HCIII, Abedober HCIII, Aduku HCII & Teboke HCII)		
Number of outpatients that visited the NGO Basic health facilities	33000 (Alenga HCIII, Abedober HC III, Aduku HCII, & Teboke HCII)		
Number of inpatients that visited the NGO Basic health facilities	1540 (Alenga Hc III, Abedober HC III, Aduku HC II, & Teboke HC II)		
Non Standard Outputs:	1. Administrative cost met 2. Utility bills paid 3. Vehicles and other equipments maintained 4. Compound Maintained 5. Fuel and lubricants purchased and used 6. Implementation of PHC activities like immunisation, hygiene and sanitation promotion and health promotion activities		
		Wage Rec't: 0 Non Wage Rec't: 30,370 Domestic Dev't 0 Donor Dev't 0 Total 30,370	

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

No. and proportion of	7000 (Aduku HCIV, Akokoro HCIII,	Conditional transfers for PHC- Non wage	173,664
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Vote: 502 Apac District

Workplan Details

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

5. Health

deliveries conducted in the Govt. health facilities	Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
%age of approved posts filled with qualified health workers	90 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
Number of outpatients that visited the Govt. health facilities.	235000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)
No.of trained health related training sessions held.	25 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

Vote: 502 Apac District

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine

15000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

Number of trained health workers in health centers

400 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

Number of inpatients that visited the Govt. health facilities.

20000 (Aduku HCIV, Akokoro HCIII, Apoi HCIII, Ibuje HCIII, Teboke HCIII, Inomo HCIII, Abongomola HCIII, Nambieso HCIII, Chawente HCIII, Apwori HCIII, Apire HCIII, Abwong HC II, Akali HC II, Abei HC II, Acwao HC II, Owiny HC II, Biashara HC II, Olelpek HC II, Ayago HC II, Alado HC II, Kungu HC II, Aganga HC II, Alworoceng HC II, Kidilani HC II, Cegere HC II, Atar HC II, Atopi Prision HC II, Wansolo HCII and Aninolal HCII)

Non Standard Outputs:

1. Administrative costs met 2. Motor vheicles & generator maintained & operational 3 Buildings, medical, and office equipment maintained. 4. Utilities bills (electricity & water) paid on a monthly basis supplied 5. Health facilities cleansed 6. ICT equipments maintained and serviced 7. Lower health facilities supervised and mentored 8. Medicines and other health supplies distributed to lower health facilities 9. HMIS data compiled and submitted on a weekly, monthly and quarterly basis. 10. Sanitation activities implemented 11. Active search on epidemic prone diseases conducted

Wage Rec't:	0
Non Wage Rec't:	173,664
Domestic Dev't	0
Donor Dev't	0
Total	173,664

Vote: 502 Apac District

Workplan Details

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1. Procure 1 LCD projector for DHO's Officer 2. Procure a scanning machine for DHO's Officer	Machinery and equipment	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Output: Other Capital

Non Standard Outputs:	1. Construction of 4 stance VIP latrine with urinals at Abedober HCIII 2. Complete construction of flush toilet at Biashara HCII	Non Residential buildings (Depreciation)	13,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,000
		Donor Dev't	0
		Total	13,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Facelift and rehabilitate Apac Hospital)	Non Residential buildings (Depreciation)	500,000
No of healthcentres constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	500,000
		Donor Dev't	0
		Total	500,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (1. Construct a semi detached staff house at Olelpek HCII)	Residential buildings (Depreciation)	115,000
No of staff houses rehabilitated	2 (1. Complete construction a semi detached staff house at Acwao HCII 2. Complete construction of a semi detached staff house at Aganga HCII)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,000
		Donor Dev't	0
		Total	115,000

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Rehabilitate the maternity ward at Chawente HCIII)	Non Residential buildings (Depreciation)	10,000
No of maternity wards constructed	0 (N/A)		

Vote: 502 Apac District

Workplan Details

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

5. Health

Non Standard Outputs: N/A

<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
<i>Total</i>	10,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	120,455
No of maternity wards constructed	1 (Construct a maternity ward at Otelepek HCII)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,455
<i>Donor Dev't</i>	0
<i>Total</i>	120,455

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (1. Rehabilitate OPD block at Teboke HCIII 2. Rehabilitate OPD block at Abei HCII)	<i>Non Residential buildings (Depreciation)</i>	55,633
No of OPD and other wards constructed	1 (Construct an OPD block at Banya HCII)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,633
<i>Donor Dev't</i>	0
<i>Total</i>	55,633

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	30,000
No of OPD and other wards constructed	1 (Completion of an OPD block at Inomo HCIII)		
Non Standard Outputs:	N/A		

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

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 3,259,104
	Non Wage Rec't: 420,995
	Domestic Dev't 1,114,168
	Donor Dev't 1,455,000
	Total 6,249,267

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1668 (Qualified primary school teachers posted in 120 primary schools in the district under UPE programme: Aduku sub-county 10 P/s Akwon Aduku Ikwera Akot Amia Aboko Apire Aporwegi Ikwera Negri St. Margret	Advertising and Public Relations Allowances	35,035 100,064
	Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri		
	Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar		
	Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali		

Vote: 502 Apac District

Workplan Details

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

6. Education

Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s
Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Acoinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

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

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

Chegere Sub-county 14 P/s
Chegere
Chegere(A)
Abedi
Abutaber
Atigolwok
Ilee
Barodilo

Vote: 502 Apac District

Workplan Details

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

6. Education

Okutoagwe
Kidilani
Ongica
Ololango
Abolo
Adir
Adem
Teboke

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

Vote: 502 Apac District

Workplan Details

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

6. Education

No. of teachers paid salaries	1668 (Primary School Teachers paid Salaries in the following 120 primary schools throughout the district under UPE programme Aduku sub-county 10 P/s Akwon Aduku Ikweru Akot Amia Aboko Apire Aporwegi Ikweru Negri St. Margret Chawente Sub-county 10 P/s Amwanga chawente Atule Agolowelo Alido Apwori Apwori(A) Apolika Apolika(A) Tegot Boda Abapiri Nambieso sub-county 18 P/s Anwangi Bung Apita Ayabi Nambieso Omwono Acwao Ayat Okik Atuma Agwenyere Ogwil Abura Owiny Aculawic Etekiber Abuli Punoatar Inomo sub-county 7 p/s Onywalonote Agwiciri Teogali Banya Banya(A) Aninolal Inomo Amambale Abongomola sub-county 12 P/s Agwa Amorigoga Ogwok Abwong Telela Abongomola Acoinino Aporotuku Acungi Abany
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Vote: 502 Apac District

Workplan Details

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

6. Education

- Aderolongo
- Teioro
- Akokoro sub-county 16 P/s
 - Aluga
 - Alaro
 - Onyany
 - Akokora
 - Wansolo
 - Abalokweri
 - Kwibale
 - Apoi
 - Barkworo
 - Ayumi
 - Ayago
 - Awila(A)
 - Awila
 - Amun
 - Abongokongo
 - Kungu
 - Abuge
- Apac sub-county 20 P/s
 - Arocha
 - Arocha(A)
 - Apac
 - Omer
 - Akuli
 - Atudu
 - Atudu(A)
 - Angayiki
 - Anyapo
 - Atopi
 - Olelpek
 - Apac Model
 - Atana
 - Awiri
 - Odokomac
 - Oili
 - Atar
 - Awir
 - Ayomjeri
 - Iwal
 - Alerwang
 - Owang
- Chegere Sub-county 14 P/s
 - Chegere
 - Chegere(A)
 - Abedi
 - Abutaber
 - Atigolwok
 - Ilee
 - Barodilo
 - Okutoagwe
 - Kidilani
 - Ongica
 - Ololango
 - Abolo
 - Adir
 - Adem
 - Teboke
- Ibuje sub-county 13 P/s
 - Boke
 - Alado
 - Amocal
 - Apele
 - Igoti
 - Amilo
 - Aketo

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
6. Education		
	Aketo(A) Alekolil Alwala Alenga Alenga(A) Ibuje Alworoceng Chakali)	
Non Standard Outputs:	Primary school teachers verified and confirmed as existing and available	
		Wage Rec't: 0
		Non Wage Rec't: 75,099
		Domestic Dev't 0
		Donor Dev't 60,000
		Total 135,099

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	320 (Student drop-outs in 120 primary schools throughout the district under UPE programme	Transfers to other govt. units	854,472
	Aduku sub-county 10 P/s	Conditional transfers for Primary Salaries	9,261,393
	Akwon		
	Aduku		
	Ikwera		
	Akot		
	Amia		
	Aboko		
	Apire		
	Aporwegi		
	Ikwera Negri		
	St. Margret		
	Chawente Sub-county 10 P/s		
	Amwanga		
	chawente		
	Atule		
	Agolowelo		
	Alido		
	Apwori		
	Apwori(A)		
	Apolika		
	Apolika(A)		
	Tegot		
	Boda		
	Abapiri		
	Nambieso sub-county 18 P/s		
	Anwangi		
	Bung		
	Apita		
	Ayabi		
	Nambieso		
	Omwono		
	Acwao		
	Ayat		
	Okik		
	Atuma		
	Agwenyere		
	Ogwil		
	Abura		
	Owiny		
	Aculawic		
	Etekiber		
	Abuli		
	Punoatar		
	Inomo sub-county 7 p/s		

Vote: 502 Apac District

Workplan Details

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

6. Education

Onywalonote
Agwiciri
Teogali
Banya
Banya(A)
Aninolal
Inomo
Amambale

Abongomola sub-county 12 P/s
Agwa
Amorigoga
Ogwok
Abwong
Telela
Abongomola
Accoinino
Aporotuku
Acungi
Abany
Aderolongo
Teioro

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

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

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

Vote: 502 Apac District

Workplan Details

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

6. Education

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

Vote: 502 Apac District

Workplan Details

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

6. Education

No. of Students passing in grade one	260 (Students excelled in grade one in 120 primary schools throughout the district under UPE programme:
	Aduku sub-county 10 P/s
	Akwon
	Aduku
	Ikwera
	Akot
	Amia
	Aboko
	Apipe
	Aporwegi
	Ikwera Negri
	St. Margret
	Chawente Sub-county 10 P/s
	Amwanga
	chawente
	Atule
	Agolowelo
	Alido
	Apwori
	Apwori(A)
	Apolika
	Apolika(A)
	Tegot
	Boda
	Abapiri
	Nambieso sub-county 18 P/s
	Anwangi
	Bung
	Apita
	Ayabi
	Nambieso
	Omwono
	Acwao
	Ayat
	Okik
	Atuma
	Agwenyere
	Ogwil
	Abura
	Owiny
	Aculawic
	Etekiber
	Abuli
	Punoatar
	Inomo sub-county 7 p/s
	Onywalonote
	Agwiciri
	Teogali
	Banya
	Banya(A)
	Aninolal
	Inomo
	Amambale
	Abongomola sub-county 12 P/s
	Agwa
	Amorigoga
	Ogwok
	Abwong
	Telela
	Abongomola
	Acoinino
	Aporotuku
	Acungi
	Abany

Vote: 502 Apac District

Workplan Details

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

6. Education

- Aderolongo
- Teioro
- Akokoro sub-county 16 P/s
 - Aluga
 - Alaro
 - Onyany
 - Akokora
 - Wansolo
 - Abalokweri
 - Kwibale
 - Apoi
 - Barkworo
 - Ayumi
 - Ayago
 - Awila(A)
 - Awila
 - Amun
 - Abongokongo
 - Kungu
 - Abuge
- Apac sub-county 20 P/s
 - Arocha
 - Arocha(A)
 - Apac
 - Omer
 - Akuli
 - Atudu
 - Atudu(A)
 - Angayiki
 - Anyapo
 - Atopi
 - Olelpek
 - Apac Model
 - Atana
 - Awiri
 - Odokomac
 - Oili
 - Atar
 - Awir
 - Ayomjeri
 - Iwal
 - Alerwang
 - Owang
- Chegere Sub-county 14 P/s
 - Chegere
 - Chegere(A)
 - Abedi
 - Abutaber
 - Atigolwok
 - Ilee
 - Barodilo
 - Okutoagwe
 - Kidilani
 - Ongica
 - Ololango
 - Abolo
 - Adir
 - Adem
 - Teboke
- Ibuje sub-county 13 P/s
 - Boke
 - Alado
 - Amocal
 - Apele
 - Igoti
 - Amilo
 - Aketo

Vote: 502 Apac District

Workplan Details

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

6. Education

- Aketo(A)
- Alekolil
- Alwala
- Alenga
- Alenga(A)
- Ibuje
- Alworoceng
- Chakali)

Vote: 502 Apac District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE

104000 (Pupils enrolled in the following 120 primary schools throughout the district under UPE programme:

Aduku sub-county 10 P/s [10,634]

Akwon	(807)
Aduku	(1,444)
Ikweria	1,742
Akot	(1,430)
Amia	(1,005)
Aboko	(1,132)
Apipe	(1,282)
Aporwegi	706
Ikweria Negri	634
St. Margret	452

Chawente Sub-county 10 P/s [8,480]

Amwanga	618
chawente	917
Atule	642
Agolowelo	1,014
Alido	606
Apwori	931
Apwori(A)	543
Apolika	582
Apolika(A)	427
Tegot	419
Boda	595
Abapiri	743
Amun Annex	443

Nambieso sub-county 18 P/s [14,337]

Anwangi	735
Bung	772
Apita	1,064
Ayabi	801
Nambieso	762
Omwono	510
Acwao	741
Ayat	721
Okik	836
Atuma	894
Agwenyere	567
Ogwil	595
Abura	874
Owiny	922
Aculawic	720
Etekiber	843
Abuli	1,207
Punoatar	773

Inomo sub-county 7 p/s

[7,913 Onywalonote 886

Agwiciri	783
Teogali	965
Banya	925
Banya(A)	465
Aninolal.1,157	
Aninolal (A)	730
Inomo	1,238
Amambale	764

Abongomola sub-county 12 P/s 10,034

Agwa	1,024
Amorigoga	840
Ogwok	608
Abwong	937
Telela	945
Abongomola	1,212
Acoinino	577
Aporotuku	584
Acungi	766

Vote: 502 Apac District

Workplan Details

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

6. Education

Abany	902
Abany (A)	311
Aderolongo	723
Teioro	605
Akokoro sub-county	16 P/s[11,217
Aluga	500
Alaro	902
Onyany	418
Akokora	826
Wansolo	450
Abalokweri	1,236
Kwibale	606
Apoi	394
Barkworo	756
Ayumi	678
Ayago	711
Awila(A)	358
Awila	921
Amun	895
Abongokongo	225
Kungu	987
Abuge	354
Apac T/Council	3 P/s [2,049]
Arocha	1,222
Arocha(A)	540
Apac	865
Apac Model	644
Apac Sub-County	20 P/s
[16,548]	
Omer	914
Akuli	523
Atudu	591
Atudu(A)	424
Angayiki	802
Anyapo	559
Atopi	913
Atopi (A)	330
Olelpek	1,132
Atana	430
Awiri	1,281
Odokomac	906
Olili	518
Olili (A)	327
Atar	1,275
Atar (A)	660
Awir	1,636
Ayomjeri	819
Iwal	751
Alerwang	696
Owang	1,061
Chegere Sub-county	14 P/s 12,042
Chegere	1,140
Chegere(A)	456
Abedi	422
Abutaber	904
Atigolwok	830
Ilee	967
Barodilo	567
Okutoagwe	700
Kidilani	991
Ongica	1,152
Ololango	1,330
Abolo	664
Adir	482
Adem	768
Teboke	669
Ibuje sub-county	13 P/s [11,693]

Vote: 502 Apac District

Workplan Details

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

6. Education

Boke	736
Alado	626
Amocal	760
Amocal (A)	662
Apele	620
Igoti	735
Amilo	949
Aketo	464
Aketo (A)	590
Alekolil	769
Alwala	609
Alenga	721
Alenga (A)	676
Ibuje	1,018
Alworoceng	1,119
Chakali	639)

Vote: 502 Apac District

Workplan Details

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

6. Education

No. of pupils sitting PLE	4000 (PLE sat in 120 primary schools in the district under UPE programme:
	Aduku sub-county 10 P/s(714)
	Akwon 49
	Aduku 79
	Ikweru 148
	Akot 107
	Amia 57
	Aboko 30
	Apire 53
	Aporweg 55i
	Ikweru Negr 61i
	St. Margret 75
	Chawente Sub-county 10 P/s(359)
	Amwanga 0
	chawente 56
	Atule 74
	Agolowelo 34
	Alido 45
	Apwori 30
	Apwori(A) 30
	Apolika 20
	Apolika(A) 0
	Tegot 0
	Boda 25
	Abapiri 45
	Nambieso sub-county 18 P/s(901)
	Anwangi 120
	Bung 48
	Apita 59
	Ayabi 23
	Nambieso 47
	Omwono 24
	Acwao 35
	Ayat 49
	Okik 83
	Atuma 30
	Agwenyere 43
	Ogwil 26
	Abura 58
	Owiny 40
	Aculawic 46
	Etekiber 60
	Abuli 60
	Punoatar 50
	Inomo sub-county 7 p/s(575)
	Onywalonote 89
	Agwiciri 57
	Teogali 55
	Banya 50
	Banya(A) 33
	Aninolal 80
	Inomo 165
	Amambale 46
	Abongomola sub-county 12 P/s(444)
	Agwa 0
	Amorigoga 48
	Ogwok 0
	Abwong 31
	Telela 58
	Abongomola 102
	Acuinino 35
	Aporotuku 20
	Acungi 51
	Abany 30
	Aderolongo 39

Vote: 502 Apac District

Workplan Details

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

6. Education

- Teioro 30
 - Akokoro sub-county 16 P/s(679)
 - Aluga 36
 - Alaro 77
 - Onyany 16
 - Akokoro 42
 - Wansolo 29
 - Abalokweri 72
 - Kwibale 47
 - Apoi 26
 - Barkworo 31
 - Ayumi 92
 - Ayago 41
 - Awila(A) 0
 - Awila 30
 - Amun 68
 - Abongokongo 18
 - Kungu 32
 - Abuge 22
 - Apac Town councilty 3 P/s(283)
 - Arocha 101
 - Arocha(A) 19
 - Apac 71
 - Apac Model 92
 - Apac Sub-County 17 p/s(830)
 - Omer 41
 - Akuli 22
 - Atudu 36
 - Atudu(A) 13
 - Angayiki 34
 - Anyapo 0
 - Atopi 58
 - Atopi (A) 30
 - Olelpek 32
 - Atana 41
 - Awiri 76
 - Odokomac 65
 - Olili 41
 - Atar 62
 - Awir 113
 - Ayomjeri 53
 - Iwal 17
 - Alerwang 33
 - Owang 63
 - Chegere Sub-county 14 P/s(676)
 - Chegere 42
 - Chegere(A) 0
 - Abedi 36
 - Abutaber 36
 - Atigolwok 68
 - Ilee 75
 - Barodilo 30
 - Okutoagwe 35
 - Kidilani 33
 - Ongica 60
 - Ololango 77
 - Abolo 53
 - Adir 40
 - Adem 46
 - Teboke 45
 - Ibuje sub-county 13 P/s(643)
 - Boke 37
 - Alado 28
 - Amocal 31
 - Apele 32
 - Igoti 32

Vote: 502 Apac District

Workplan Details

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

6. Education

	Amilo 62		
	Aketo 20		
	Aketo(A) 51		
	Alekolil 65		
	Alwala 43		
	Alenga 75		
	Alenga(A) 0		
	Ibuje 73		
	Alworoceng 50		
	Chakali 44)		
Non Standard Outputs:	None		
		Wage Rec't:	9,261,393
		Non Wage Rec't:	854,472
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,115,865

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	4 (Classrooms constructed and completed at Maruzi seed school and Abongomola seed school in addition o others)	Non Residential buildings (Depreciation)	612,052
No. of classrooms rehabilitated in UPE	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	612,052
		Donor Dev't	0
		Total	612,052

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	890 (Senior one students enrolled under USE in Secondary Schools)	Transfers to other govt. units	737,085
Non Standard Outputs:	None	Conditional transfers for Secondary Salaries	1,303,459
		Wage Rec't:	1,303,459
		Non Wage Rec't:	737,085
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,040,544

3. Capital Purchases

Output: Classroom construction and rehabilitation			
No. of classrooms rehabilitated in USE	0 (None)	Non Residential buildings (Depreciation)	486,886
No. of classrooms constructed in USE	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	486,886
		Donor Dev't	0
		Total	486,886

Vote: 502 Apac District

Workplan Details

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	72 (Salaries paid to instructors of tertiary institutions (i.e. Aduku UCC))	General Staff Salaries	444,244
No. of students in tertiary education	1896 (Students enrolled in tertiary institution)	Allowances	160,984
Non Standard Outputs:	None		
		Wage Rec't:	444,244
		Non Wage Rec't:	160,984
		Domestic Dev't	0
		Donor Dev't	0
		Total	605,228

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Schools Inspected and reports produced to that effect	Allowances	5,189
		Wage Rec't:	0
		Non Wage Rec't:	5,189
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,189

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	120 (10 Primary schools inspected and reports produced on a quarterly basis)	Allowances	35,000
No. of secondary schools inspected in quarter	8 (10 Secondary schools inspected and reports produced on a quarterly basis)		
No. of tertiary institutions inspected in quarter	2 (Tertiary institution inspected and reports produced)		
No. of inspection reports provided to Council	4 (Quarterly reports submitted to council for discussion and recommendations.)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	35,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,000

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	11,009,095
	<i>Non Wage Rec't:</i>	1,867,829
	<i>Domestic Dev't</i>	1,098,937
	<i>Donor Dev't</i>	60,000
	Total	14,035,862

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works department is effectively run and kept in operation and vehicles and equipments maintained, payment of salary & wages, quarterly departmental meetings held.	<i>Allowances</i>	98,600
		<i>Computer supplies and Information Technology (IT)</i>	12,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Workshops and Seminars</i>	42,000
		<i>Fuel, Lubricants and Oils</i>	30,479
		<i>Maintenance – Other</i>	972,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	102,479
		<i>Donor Dev't</i>	1,056,600
		Total	1,159,079

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	72 (Combination of Manual and Mechanised routine Maintenance of Community Access roads in Apac District)	<i>Transfers to other govt. units</i>	708,738
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	708,738
		<i>Donor Dev't</i>	0
		Total	708,738

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	<i>Conditional transfers for Road Maintenance</i>	615,000
Length in Km of District roads periodically maintained	248 (Periodic maintenance work, spot improvement and Routine maintenance works on all district roads at UGX 371,171 from URF and Non wage operation cost of UGX 17,490 for Office operations, Fuel cost, Works shops and seminars, Stationery, electricity water bills etc)		

Workplan Details

7a. Roads and Engineering

Non Standard Outputs: **None**

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	615,000
Donor Dev't	0
Total	615,000

No. of Bridges Repaired	0 (None)
Length in Km of District roads maintained.	148 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))

Lengths in km of community access roads maintained	124 (Completion of 22 Km of Akokoro SSS Community Access Road , Opening of Atopi- Akuli Road - Phase 1 (12Km), Opening of Agulu- Agolowelo Community Access Road (10Km))
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Non Standard Outputs: **None**

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	98,000
Donor Dev't	0
Total	98,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District office operational	<i>General Staff Salaries</i>	61,785
		<i>Allowances</i>	31,776
		<i>Wage Rec't:</i>	61,785
		<i>Non Wage Rec't:</i>	31,776
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	93,561

Vote: 502 Apac District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Carry out stakeholders coordination. Reports for meetings produced. -Provide office equipments for the DWO - Provide for geneal operational cost for the DWO - Provide for wages and salaries for DWO Staff and Monitoring	General Staff Salaries Allowances	21,359 108,914
		Wage Rec't:	21,359
		Non Wage Rec't:	68,914
		Domestic Dev't	0
		Donor Dev't	40,000
		Total	130,273

3. Capital Purchases

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	21 (Deep boreholes to be drilled in villages and schools lackingf water)	Non Residential buildings (Depreciation)	756,843
No. of deep boreholes rehabilitated	15 (Boreholes rehabilitated and contractors paid)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	756,843
		Donor Dev't	0
		Total	756,843

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	83,144
	Non Wage Rec't:	100,690
	Domestic Dev't	2,281,061
	Donor Dev't	1,096,600
	Total	3,561,495

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:	supervision carried out, certification done, monitoring conducted, operations and maintenance undertaken, coordination done.	General Staff Salaries	75,221
		Allowances	5,000
		Workshops and Seminars	15,600
		Hire of Venue (chairs, projector, etc)	800
		Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	750
		Special Meals and Drinks	950
		Printing, Stationery, Photocopying and Binding	3,776
		Bank Charges and other Bank related costs	600
		Travel abroad	4,000
		Wage Rec't:	75,221
		Non Wage Rec't:	16,376
		Domestic Dev't	15,600
		Donor Dev't	0
		Total	107,197

Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	0 (None)	Allowances	5,000
		Workshops and Seminars	22,000
		Fuel, Lubricants and Oils	3,000
Area (Ha) of trees established (planted and surviving)	2 (20,000 seedlings raised, 20 farmers provided with seedilngs)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	30,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,000

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	0 (None)	Allowances	10,000
		Workshops and Seminars	20,000
No. of Agro forestry Demonstrations	12 (subcounty trainings)		

Vote: 502 Apac District

Workplan Details

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

8. Natural Resources

Non Standard Outputs: None

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken **10 (compliance surveys and monitoring undertaken in 5 local forest reserves in 5 sub counties)** *Allowances* 10,000
Workshops and Seminars 20,000

Non Standard Outputs: None

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

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	75,221
	<i>Non Wage Rec't:</i>	106,376
	<i>Domestic Dev't</i>	15,600
	<i>Donor Dev't</i>	0
	Total	197,197

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Community staff capacity developed, Community capacity in community based maintenance system, participatory planning, group dynamics, community based information system built	<i>General Staff Salaries</i>	32,211
		<i>Allowances</i>	12,400
		<i>Workshops and Seminars</i>	502,639
		<i>Books, Periodicals & Newspapers</i>	2,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Special Meals and Drinks</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	9,600
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	20,000
		<i>Maintenance - Vehicles</i>	5,000
		Total	594,351

Output: Probation and Welfare Support

No. of children settled	32 (Children reintegrated with their families in the subcounties, Child Protection Committees (CPCs) trained on child protection issues; Institutional capacity strengthened at the District level; LCs, PDCs and Head teachers oriented on Child protection issues, Child abuse cases referred and followed; Child protection activities followed by CPCs and CDOs. Review meetings held; Number of quarterly review meetings conducted at the district (child protection working group review meetings). Number of radio talk shows conducted on Child protection issues.)	<i>Allowances</i>	6,000
		<i>Workshops and Seminars</i>	20,400
		<i>Hire of Venue (chairs, projector, etc)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	3,600

Vote: 502 Apac District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; data base established	OVC
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Wage Rec't:	0
Non Wage Rec't:	45,000
Domestic Dev't	0
Donor Dev't	0
Total	45,000

Output: Social Rehabilitation Services

Non Standard Outputs:	CPC review meetings at subcounty level held; community awareness campaigns & dialogues carried out; Diversion of juvenile cases from the formal justices systems to alternative community structures supported ; Community policing and investigations of child abuse cases carried out; development of subcounty plan of action for OVC supported; data base established	OVC	Allowances	3,000
			Workshops and Seminars	19,500
			Hire of Venue (chairs, projector, etc)	500
			Special Meals and Drinks	1,000
			Printing, Stationery, Photocopying and Binding	2,500
			Fuel, Lubricants and Oils	3,500

Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

Output: Adult Learning

No. FAL Learners Trained	24 (Functional Adult Literacy Learners (FAL) trained in the 9 Sub-counties and 2 Town Councils (Aduku and Apac))	Allowances	3,000
		Workshops and Seminars	8,394
		Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	Quarterly review and Planning meetings conducted and reports/minutes produced; FAL programmes monitored, FAL Instructors trained and motivated; Proficiency Tests Conducted and Certificates issued,review meetings conducted, payments of ACDO's,SCDO's and supervisors done,training materials purchased,monotoring visits conducted. number of workshops attended.		

Wage Rec't:	0
Non Wage Rec't:	14,394
Domestic Dev't	0
Donor Dev't	0
Total	14,394

Vote: 502 Apac District

Workplan Details

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

9. Community Based Services

Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0	Allowances	1,000
Non Standard Outputs:		Workshops and Seminars	1,630
		Printing, Stationery, Photocopying and Binding	10,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	13,130
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,130
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0	Allowances	2,000
Non Standard Outputs:		Workshops and Seminars	22,612
		Printing, Stationery, Photocopying and Binding	800
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	27,412
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,412

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,211
	Non Wage Rec't:	549,125
	Domestic Dev't	142,950
	Donor Dev't	0
	Total	724,286

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:	Office items procured, Office effectively operated, minutes of Technical planning committee meetings produced	General Staff Salaries	63,778
		Allowances	323,306
		Wage Rec't:	63,778
		Non Wage Rec't:	17,306
		Domestic Dev't	36,000
		Donor Dev't	270,000
		Total	387,084

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	63,778
		Non Wage Rec't:	17,306
		Domestic Dev't	36,000
		Donor Dev't	270,000
		Total	387,084

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:	District Internal Audit Office functional;	General Staff Salaries	69,473	
	Quarterly Audit Reports produced;	Allowances	10,000	
	Meetings held; Procurement processes supervised at District headquarters.	Medical expenses (To employees)	500	
		Workshops and Seminars	5,000	
		Books, Periodicals & Newspapers	2,000	
		Computer supplies and Information Technology (IT)	5,000	
		Printing, Stationery, Photocopying and Binding	5,000	
		Small Office Equipment	500	
		Fuel, Lubricants and Oils	5,000	
		Maintenance - Vehicles	750	
			Wage Rec't:	69,473
			Non Wage Rec't:	33,750
			Domestic Dev't	0
		Donor Dev't	0	
		Total	103,223	

Vote: 502 Apac District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	69,473
	Non Wage Rec't:	33,750
	Domestic Dev't	0
	Donor Dev't	0
	Total	103,223

Vote: 502 Apac District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		756,843.34
Sector: Water and Environment				756,843.34
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>756,843.34</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				756,843.34
LCII: Not Specified				
Deep borehole Drilled		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	756,843.34
<i>Capital Purchases</i>				
LCIII: Abongomola		<i>LCIV: Kwanja</i>		1,220,892.69
Sector: Works and Transport				615,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>615,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				615,000.00
LCII: Amorigoga				
Abongomola - Agwa - Amac road 11.70 kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	615,000.00
<i>Lower Local Services</i>				
Sector: Education				572,332.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,447.22</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,447.22
LCII: Abany				
Acungi Primary School		Conditional Grant to Primary Education	263204 Transfers to other govt. units	7,120.60
Acoinino Primary School		Conditional Grant to Primary Education	263204 Transfers to other govt. units	7,120.60
Abwong Primary School		Conditional Grant to Primary Education	263204 Transfers to other govt. units	7,120.60
Abany Primary School		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Abongomola Primary School		Conditional Grant to Primary Education	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Akot primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Telela		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Teioro primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ogwok primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Aporotuku primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Amorigoga primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Aderolongo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60

Vote: 502 Apac District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				486,885.60
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				486,885.60
LCII: Amorigoga				
Abongomola seed secondary		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	486,885.60
<i>Capital Purchases</i>				
Sector: Health				33,559.87
LG Function: Primary Healthcare				33,559.87
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Amorigoga				
VIP latrine construction	Abedober HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,123.00
LCII: Amorigoga				
Abedober HCIII	Abedober HCIII	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	10,123.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,436.87
LCII: Abwong				
Abwong HCII	Abwong HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Acungi				
Abongomola HCIII	Abongomola HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
LCII: Akali				
Akali HCII	Akali HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
<i>Lower Local Services</i>				
LCIII: Aduku		LCIV: Kwania		9,304,714.27
Sector: Education				9,296,995.83
LG Function: Pre-Primary and Primary Education				9,296,995.83
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,296,995.83
LCII: Aboko				
Aboko primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Adyeda				
Akot primary school		Conditional Grant to Primary Salaries	263305 Conditional transfers for Primary Salaries	9,261,392.82

Vote: 502 Apac 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: Apire				
Apire primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Akwon primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Akot primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Aporwegi primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Lower Local Services				
Sector: Health				7,718.44
LG Function: Primary Healthcare				7,718.44
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,718.44
LCII: Apire				
Apire HCIII	Apire HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
Lower Local Services				
LCIII: Aduku Town Council		LCIV: Kwania		986,248.99
Sector: Education				958,031.68
LG Function: Pre-Primary and Primary Education				654,775.48
Capital Purchases				
Output: Classroom construction and rehabilitation				612,051.87
LCII: Teduka ward				
Classroom completion at Aduku p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	612,051.87
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				42,723.61
LCII: Ikwera ward				
St. margaret primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ikwera primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ikwera Negri primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Aduku primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ikwera Girls s.s		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Teduka ward				
Aduku s.s		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Lower Local Services				
LG Function: Secondary Education				303,256.20
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				303,256.20

Vote: 502 Apac 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: Ikwera ward				
Ikwera Girl's Secopndary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
LCII: Teduka ward				
Aduku Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
<i>Lower Local Services</i>				
Sector: Health				28,217.31
LG Function: Primary Healthcare				28,217.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,062.00
LCII: Ikwera ward				
Aduku HCII	Aduku HCII	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,062.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,155.31
LCII: Ikwera ward				
Aduku HCIV	Aduku HCIV	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	23,155.31
<i>Lower Local Services</i>				
LCIII: Chawente		LCIV: Kwania		353,009.61
Sector: Works and Transport				98,000.00
LG Function: District, Urban and Community Access Roads				98,000.00
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				98,000.00
LCII: Atule				
Completion of Construction of Akokoro SSS- Apoi-Alido Road (22Km)		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	98,000.00
<i>Lower Local Services</i>				
Sector: Education				215,713.52
LG Function: Pre-Primary and Primary Education				64,085.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				64,085.42
LCII: Acenlworo				
Agolowelo Primary School		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Alido				
Alido primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Atule				
Atule primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Chawente s.s		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60

Vote: 502 Apac District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abapiri primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Tegot primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	7,120.60
Apwori primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Chawente primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Apolika primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Lower Local Services				
LG Function: Secondary Education				151,628.10
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				151,628.10
LCII: Acenlworu				
Chawente Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
Lower Local Services				
Sector: Health				39,296.09
LG Function: Primary Healthcare				39,296.09
Capital Purchases				
Output: Maternity ward construction and rehabilitation				10,000.00
LCII: Alido				
Rehabilitate a maternity ward	Chawente HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
Output: OPD and other ward construction and rehabilitation				10,000.00
LCII: Atule				
Reonovate an OPD block at Abei HCII	Abei HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,296.09
LCII: Acenlworu				
Apwori HCIII	Apwori HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
LCII: Alido				
Chawente HCIII	Chawente HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
LCII: Atule				
Abei HCII	Abei HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
Lower Local Services				
LCIII: Inomo		LCIV: Kwanja		278,682.97
Sector: Education				201,472.31
LG Function: Pre-Primary and Primary Education				49,844.21

Vote: 502 Apac District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,844.21
LCII: Agwiciri				
Agwiciri primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Banya				
Banya primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Inomo				
Inomo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Aninolal primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Amambale primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Teogali primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Onywalonote primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,628.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,628.10
LCII: Inomo				
Inomo Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
<i>Lower Local Services</i>				
Sector: Health				77,210.65
LG Function: Primary Healthcare				77,210.65
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				35,633.00
LCII: Agwiciri				
Construct an OPD Block at Banya HCII	Banya HCII	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	35,633.00
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: Inomo				
Complete construction of an OPD block at Inomo HCIII	Inomo HCIII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,577.65
LCII: Ajok				
Aninolal HCII	Aninolal HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Inomo				

Vote: 502 Apac District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Inomo HCIII	Inomo HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
<i>Lower Local Services</i>				
LCIII: Nambieso		<i>LCIV: Kwanja</i>		241,921.30
Sector: Education				211,484.43
LG Function: Pre-Primary and Primary Education				121,050.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,050.23
LCII: Abuli				
Abuli primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Anwangi				
Anwangi primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Ogwil primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Okik primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Omwono primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Owiny primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Punuatar primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Acwao primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Agwenyere primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Etekiber primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ayabi primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Nambyeso primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Bunjg primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ayat primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Atuma primaryb school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Abura primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Aculawic primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,434.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,434.20
LCII: Abuli				

Vote: 502 Apac District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nambieso Agro Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	90,434.20
<i>Lower Local Services</i>				
Sector: Health				30,436.87
LG Function: Primary Healthcare				30,436.87
Capital Purchases				
Output: PRDP-Staff houses construction and rehabilitation				15,000.00
LCII: Acaba				
Not SpecifiedComplete construction of a semi detached staff house at Acwao HCII	Acwao HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,436.87
LCII: Acaba				
Acwao HCII	Acwao HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Aornga				
Nambieso HCIII	Nambieso HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
LCII: Owiny				
Owiny HCII	Owiny HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
<i>Lower Local Services</i>				
LCIII: Akokoro		LCIV: Maruzi		342,416.51
Sector: Education				315,401.99
LG Function: Pre-Primary and Primary Education				163,773.89
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				163,773.89
LCII: Akokoro				
Akokoro s.s		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Kungu				
Kungu primary school		Not Specified	263204 Transfers to other govt. units	7,120.60
Alwala primary School		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	142,412.08
LCII: Not Specified				
Alado primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,628.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,628.10
LCII: Akokoro				

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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)
Akokoro Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
Lower Local Services				
Sector: Health				27,014.52
LG Function: Primary Healthcare				27,014.52
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,014.52
LCII: Akokoro				
Akokoro HCIII	Akokoro HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
LCII: Alaro				
Wansolo HCII	Wansolo HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: apoi				
Apoi HCIII	Apoi HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
LCII: Ayago				
Ayago HCII	Ayago HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Kungu				
Kungu HCII	Kungu HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
Lower Local Services				
LCIII: Apac		LCIV: Maruzi		457,369.22
Sector: Education				244,195.93
LG Function: Pre-Primary and Primary Education				92,567.83
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				92,567.83
LCII: Akere				
Angayiki primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Akuli primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Awir primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Iwal primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Anyapo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Atana primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Atopi primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60

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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)
Atudu primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Omer primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Odokomac primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Olili primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Awiri primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ayomjeri primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Lower Local Services				
LG Function: Secondary Education				151,628.10
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				151,628.10
LCII: Abedi				
Apac Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
Lower Local Services				
Sector: Health				213,173.29
LG Function: Primary Healthcare				213,173.29
Capital Purchases				
Output: PRDP-Staff houses construction and rehabilitation				85,000.00
LCII: Akere				
Construction of a semi detached staff house at Olelpek HCII	Olelpek HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	85,000.00
Output: PRDP-Maternity ward construction and rehabilitation				120,454.86
LCII: Akere				
Construct a maternity ward at Olelpek HCII	Olelpek HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	120,454.86
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,718.43
LCII: Abedi				
Atar HCII	Atar HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Akere				
Olelpek HCII	Olelpek HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
Lower Local Services				
LCIII: Apac Town Council		LCIV: Maruzi		789,572.68
Sector: Education				21,361.81
LG Function: Pre-Primary and Primary Education				21,361.81
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				21,361.81

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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)
LCII: Eastern Ward				
Apac model primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Western Ward				
Apac primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Arocha primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
<i>Lower Local Services</i>				
Sector: Health				656,210.88
LG Function: Primary Healthcare				656,210.88
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,000.00
LCII: Western Ward				
Supply of Scanning machine	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and equipment	4,000.00
Supply of LCD projector	DHO's Office	Conditional Grant to PHC - development	231005 Machinery and equipment	4,000.00
Output: Other Capital				5,000.00
LCII: Western Ward				
Complete flush toilet	Biashara HCII	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00
Output: Healthcentre construction and rehabilitation				500,000.00
LCII: Western Ward				
Facelifting and rehabilitation	Apac Hospital	Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	500,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: Western Ward				
Transfer of PHC fund to Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	263317 Conditional transfers for District Hospitals	131,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,576.88
LCII: Western Ward				
Apac Hospital	Apac Hospital	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,717.66
Biashara HCII	Biashara HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
<i>Lower Local Services</i>				
Sector: Public Sector Management				112,000.00
LG Function: District and Urban Administration				112,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				112,000.00
LCII: Western Ward				
Toyota Double Cabin		Locally Raised Revenues	231004 Transport equipment	112,000.00

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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)
<i>Capital Purchases</i>				
LCIII: Chegere		<i>LCIV: Maruzi</i>		274,694.79
Sector: Education				244,195.93
LG Function: Pre-Primary and Primary Education				92,567.83
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				92,567.83
LCII: Adem				
Adem primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Atigolwok				
Atigolwok primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Barodilo				
Barodilo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Not Specified				
Ongica primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Kidilani primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ilee primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Chegere primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Adir primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Abutaber primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Abolo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Okutoagwe primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Chegere S.S		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
LCII: Teboke				
Teboke primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
<i>Lower Local Services</i>				
LG Function: Secondary Education				151,628.10
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				151,628.10
LCII: Chegere				
Chegere Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
<i>Lower Local Services</i>				
Sector: Health				30,498.87
LG Function: Primary Healthcare				30,498.87
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				10,000.00

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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)
LCII: Teboke				
Reonovate an OPD block at Teboke HCIII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,062.00
LCII: Teboke				
Teboke HCII	Teboke HCII	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,062.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,436.87
LCII: Chegere				
Chegere HCII	Chegere HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Kidilani				
Kidilani HCII	Kidilani HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Teboke				
Teboke HCIII	Teboke HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
<i>Lower Local Services</i>				
LCIII: Ibuje		LCIV: Maruzi		281,494.41
Sector: Education				237,075.32
LG Function: Pre-Primary and Primary Education				85,447.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,447.22
LCII: Not Specified				
Ogwok primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Tegot primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Igoti primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Apele primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Amocal primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Amilo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Alwoceng primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Alwala primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Alenga primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Alekolil primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60

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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)
Aketo primary school		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Ibuje SS		Conditional Grant to Primary Salaries	263204 Transfers to other govt. units	7,120.60
Lower Local Services				
LG Function: Secondary Education				151,628.10
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				151,628.10
LCII: Aketo				
Ibuje Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	151,628.10
Lower Local Services				
Sector: Health				44,419.08
LG Function: Primary Healthcare				44,419.08
Capital Purchases				
Output: PRDP-Staff houses construction and rehabilitation				15,000.00
LCII: Aganga				
Complete construction of a semi detached staff house at Aganga HCII	Aganga HCII	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	15,000.00
Capital Purchases				
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				10,123.00
LCII: Tarogali				
Alenga HCIII	Alenga HCIII	Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	10,123.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,296.08
LCII: Aganga				
Aganga HCII	Aganga HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Alworoceng				
Alworoceng HCII	Alworoceng HCII	Conditional Grant to PAF monitoring	263313 Conditional transfers for PHC- Non wage	3,859.22
LCII: Amii				
Ibuje HCIII	Ibuje HCIII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,718.44
Alado HCII	Alado HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	3,859.22
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		1,445,823.19
Sector: Works and Transport				708,738.21
LG Function: District, Urban and Community Access Roads				708,738.21
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				708,738.21

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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)
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other govt. units	708,738.21
<i>Lower Local Services</i>				
Sector: Education				737,084.98
LG Function: Secondary Education				737,084.98
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				737,084.98
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other govt. units	737,084.98
<i>Lower Local Services</i>				